

2022-23

Budget Ambassadors Workshop

Part I - March 14, 2022



GATES CHILI CENTRAL SCHOOL DISTRICT

Together we teach and inspire excellence for all learners.

Welcome Ambassadors!

- These meetings are intended to share information about the district's finances
- Please ask questions any time that one arises
- Allow others to talk without interruption
- Be respectful
- Share your recommendations with the board
- Ultimately, all decisions are made by the Board of Education



Introductions



Mr. Christopher Dailey
Superintendent of Schools



Dr. Mitchell Ball
Assistant Superintendent for
Business



Ms. Sally Sanford
District Treasurer



Mrs. Anna Lamb
Supervisor of Payroll &
Benefits/Budget Analyst

Budget Ambassador Schedule

March 14 at 6 p.m.

- District Overview, Expenditures, Payroll, Benefits, Other Expense Categories

March 28 at 6 p.m.

- Revenues, Tax Cap, Reserves, Financial Summary Charts, Budget Ambassador Survey



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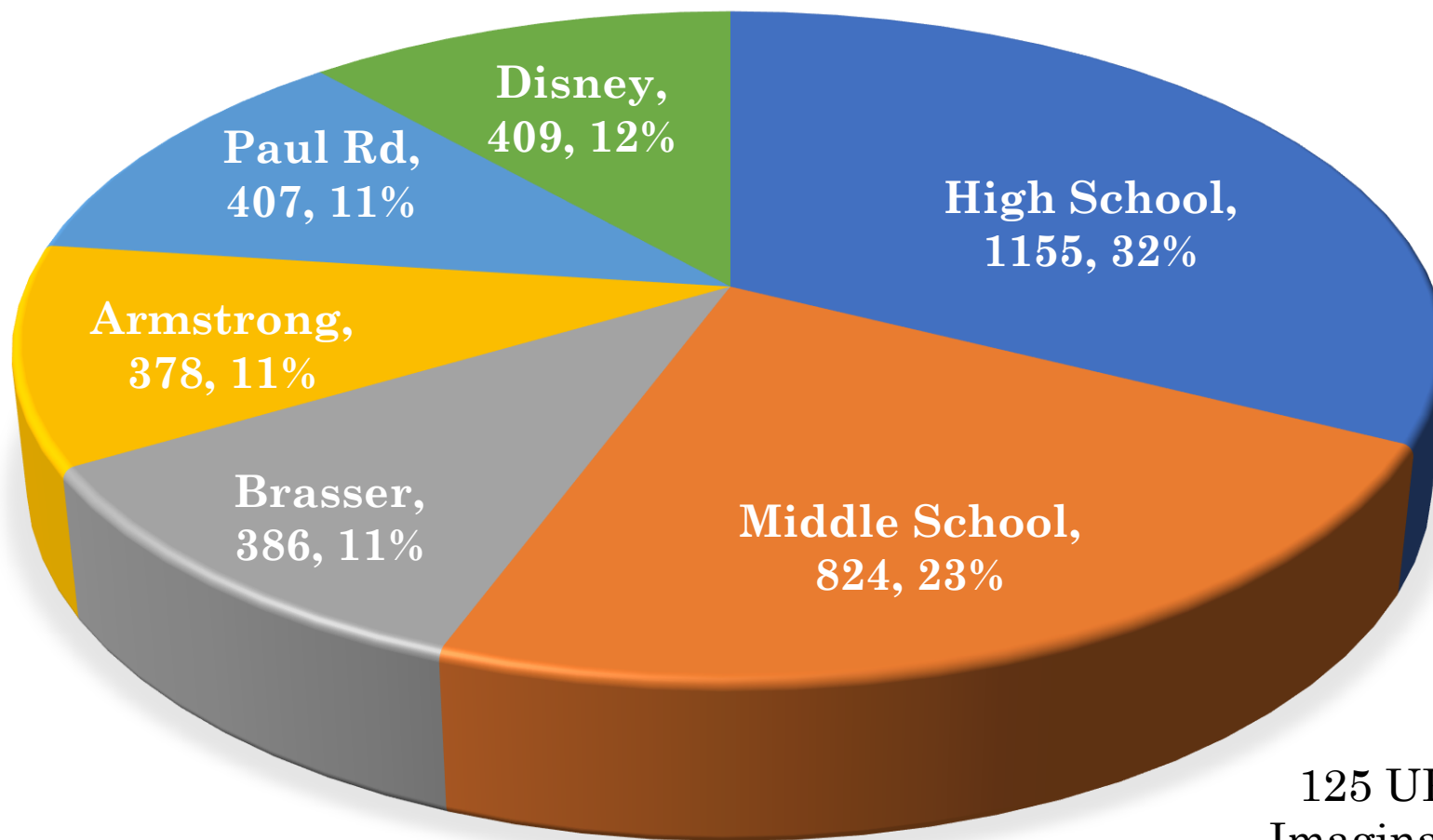
About Our Students



GATES CHILI CENTRAL SCHOOL DISTRICT

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Total Student Population - 3,559



In addition:
125 UPK students currently at
Imagination Childcare Academy



GATES CHILI CENTRAL SCHOOL DISTRICT

Our Students



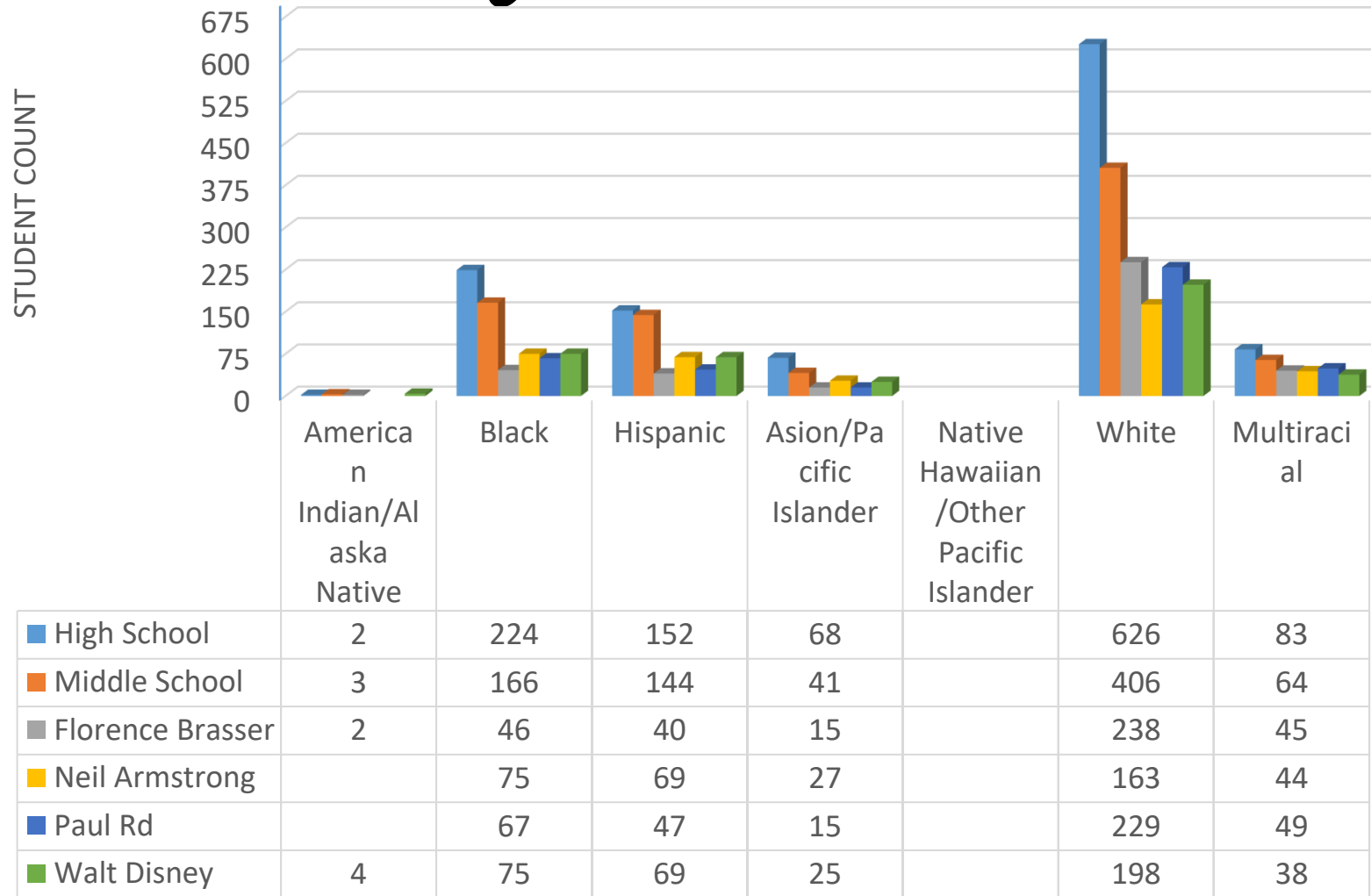
**Total Student
Enrollment
3,559**

50%	Economically Disadvantaged
56%	White
17%	Black or African-American
14%	Hispanic or Latinx
8%	Multiracial
5%	Asian/Hawaiian/Pacific Islander
12%	Students With Disabilities
5%	English Language Learners (ELLs)
Districtwide Attendance Rate	96%

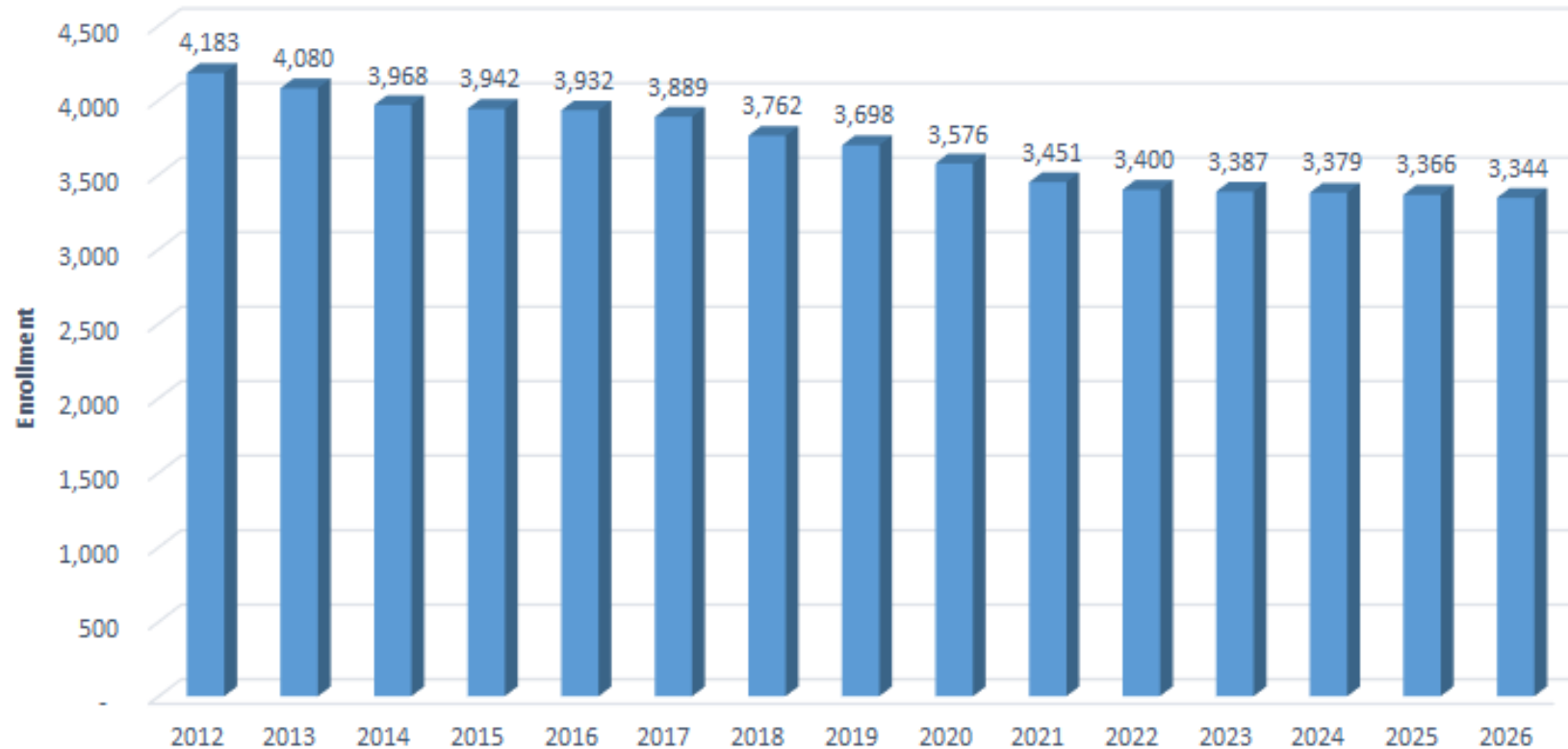


GATES CHILI CENTRAL SCHOOL DISTRICT

Diversity in Our Schools



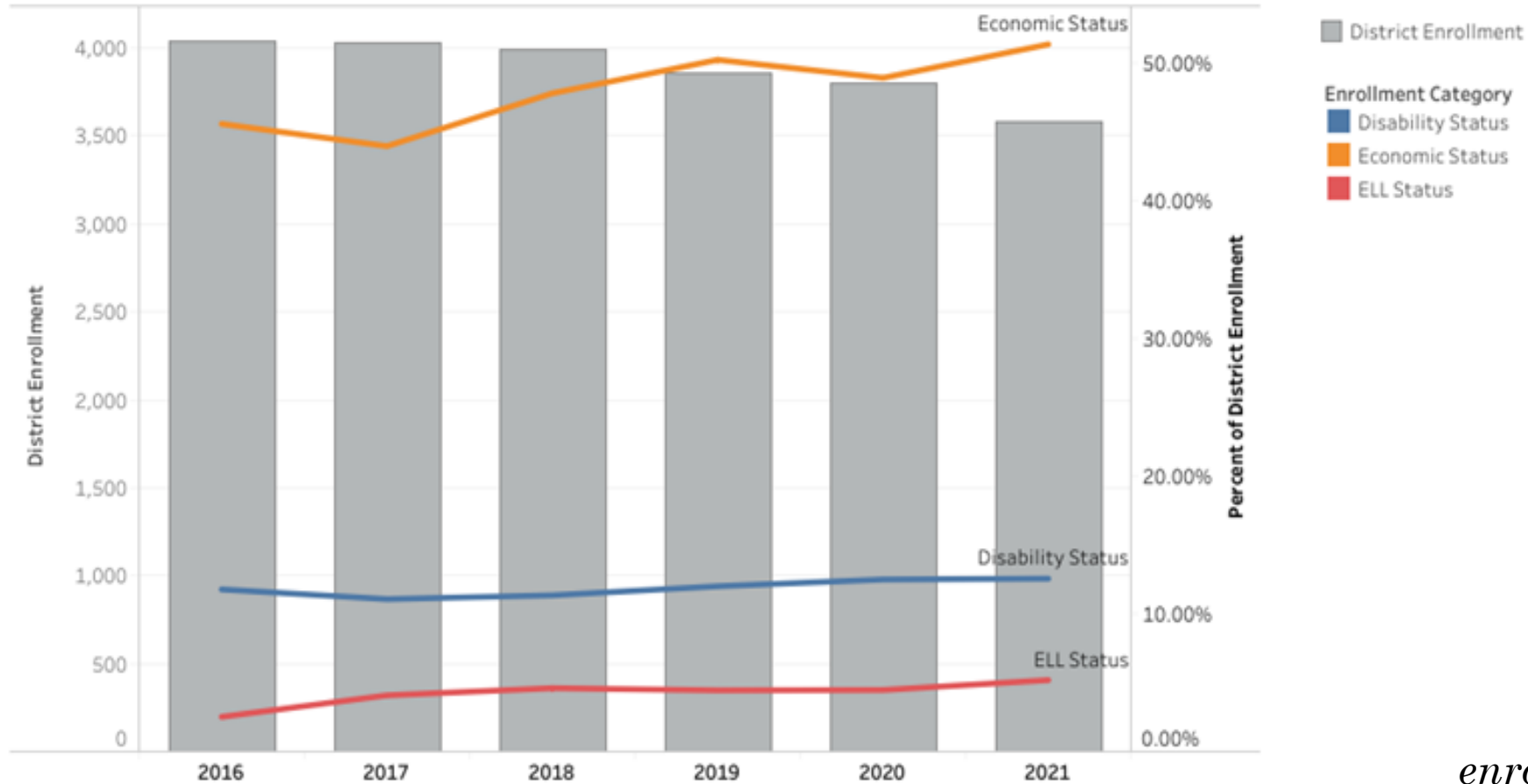
Enrollment Projections



Note: Projection from November 3, 2021, enrollment is higher than anticipated.



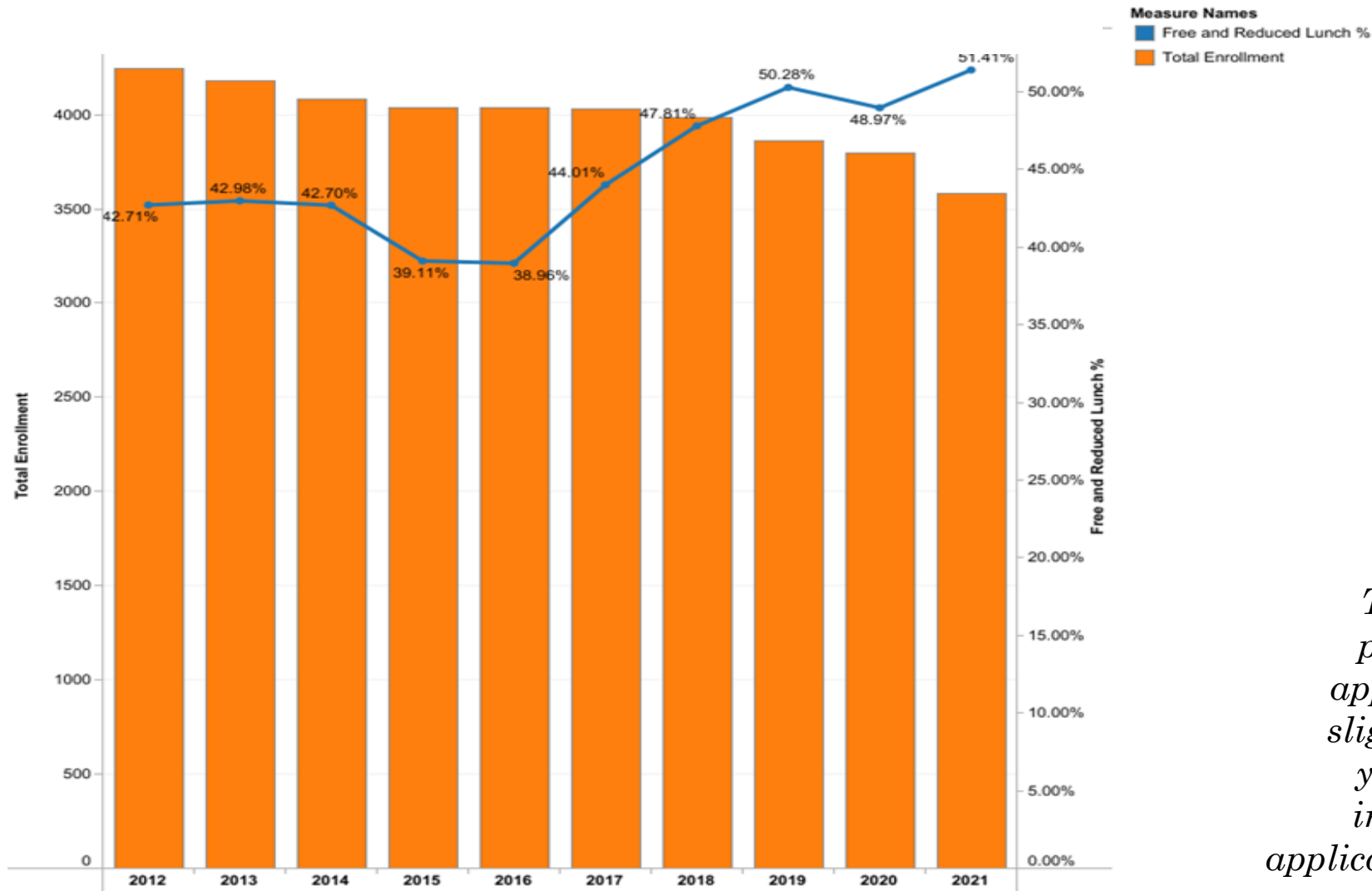
Student Need Indicators... on the rise



Note: Although our enrollment has dipped, our needs are on the rise.



Free and Reduced Lunch Percentage



*Note:
The worldwide COVID-19 pandemic impacted FRPL applications, displayed as a slight dip in 2020 over prior year. Our efforts improved in 2021 to continue getting applications from those in need.*



About Our Programs



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What Does Gates Chili Get From This Budget?

This year's budget currently includes:

- An enrichment program for elementary students
- Accelerated classes for GCMS students
- Advanced Placement and Dual Enrollment for GCHS students
- Increased mental health supports
- Increased Academic Interventions Support in ELA and Math K-12
- Full-time school resource officer (SRO)
- 1:1 digital devices
- 24/7 on-demand tutoring services for grades 6-12



Non-Mandated ≠ Not Important

- Kindergarten
- K-12 art classes
- K-5 music program
- Instrumental lessons
- Performing ensembles
- School plays and musicals
- Universal Pre-Kindergarten (UPK)



Non-Mandated ≠ Not Important

- AP and college-credit courses
- Interscholastic athletics
- Extracurricular clubs at each school
- College and Career Center
- Librarians at elementary level
- Reasonable class sizes



Budgeting Process

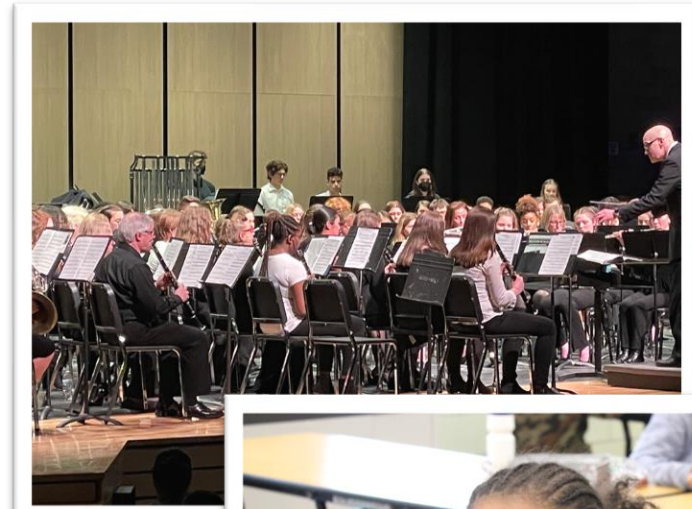


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Predicting Expenditures (part 1)

- Staffing: student enrollment, student needs, and contract negotiations impact staffing needs
- Employee benefits: rising cost of health insurance and NYS pension plans



Predicting Expenditures (part 2)

- Utilities: Prices and usage of gas and electric expenses are fluctuating greatly.
- BOCES costs: BOCES allows us to provide additional services for our (we share costs with other districts and receive aid at 72.9%)
- Transportation needs: Affected by gas prices and special education placements (we receive aid on 75.3% of our transportation expenses)



Preliminary Budget

\$ 121,887,409.00

- Budget without below impact
\$119,026,041 which equates to
0.97% increase from 2021-22
- An increase of 6.69% over last year
 - Health Insurance increase \$2,047,789
- An increase of 6.41% over last year
 - Debt Service increase of \$813,579

Important Notes:

**Special Education still TBD*

**Federal Aid helping offset costs*



Expenditures

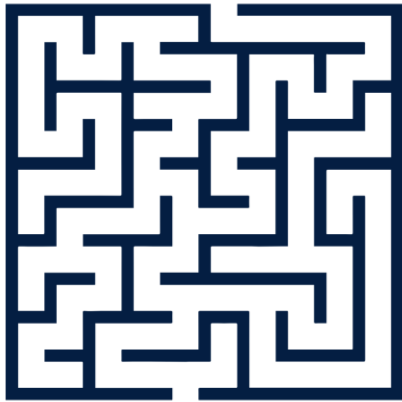
WHERE DOES THE MONEY GO?



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2022-23 Budget Development Challenges



Regulation

- Continued budget code restructuring due to Transparency and ESSA reporting
- Minimum wage

Unpredictability

- COVID-19 expenses
 - Impact of Pandemic on Fiscal Year 2019-20, 2020-21, 2021-22
- New York State Aid, specifically Foundation Aid
- Inflation: Fuel costs
- Inflation: Materials, supplies, contractual, services

Cost Increases (over \$3M)

\$3,318,867 – 82.86% of increase

- Debt Service
- Benefits

2022-23: Expenditure Budget Breakdown



Salaries and Benefits 66¢

BOCES Services 12¢

Debt Service, Capital Outlay, Transfers 11¢

Services, Tuition, Fees, Insurance 7¢

Materials, Supplies, Books 3¢

Utilities <1¢

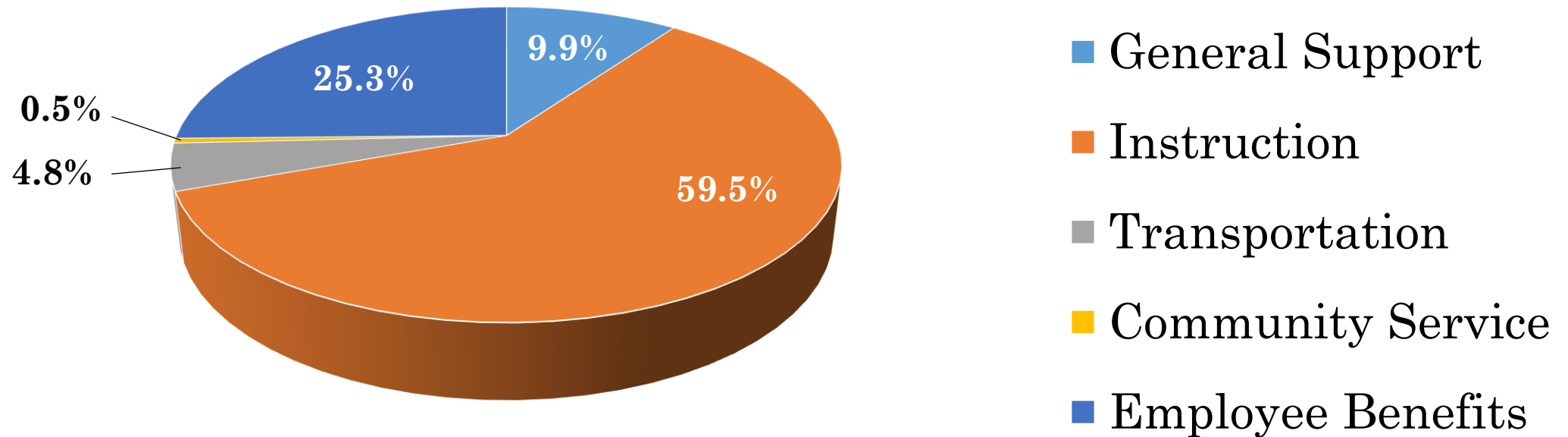
Equipment and School Buses <1¢

Fuel <1¢

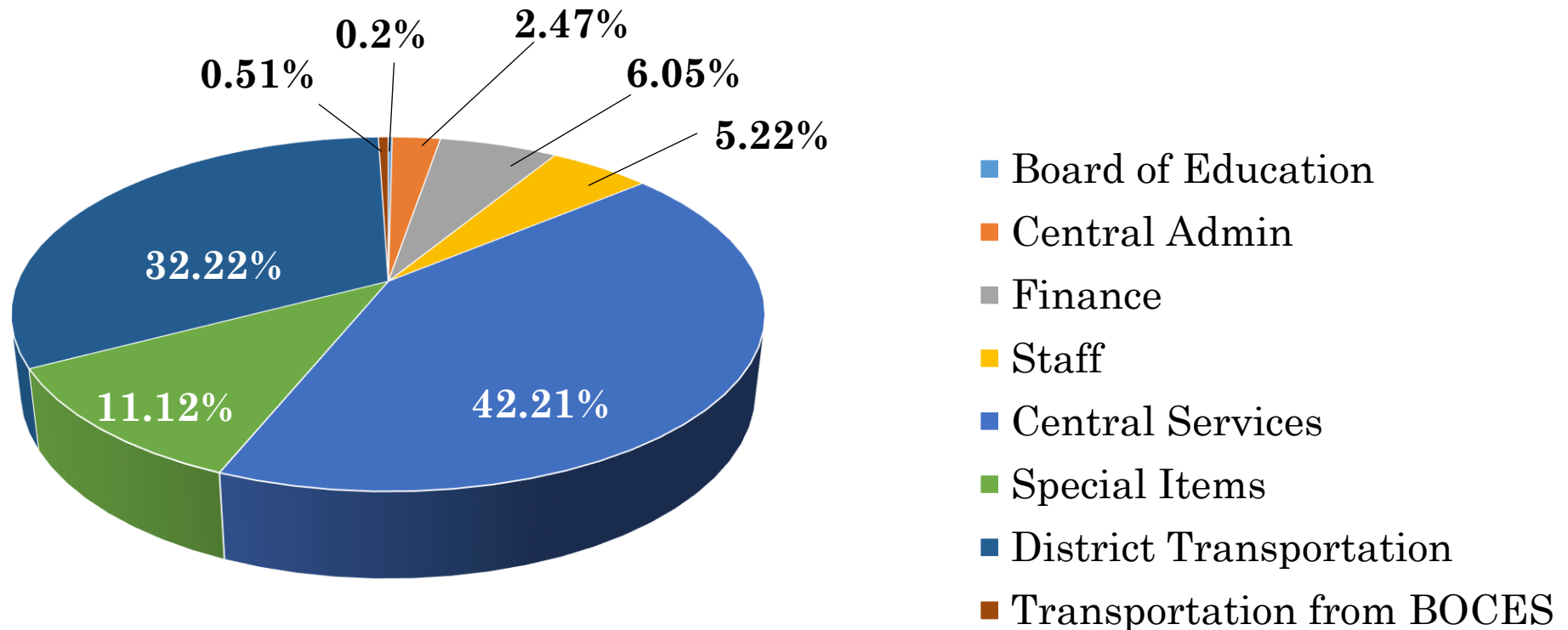


GATES CHILI CENTRAL SCHOOL DISTRICT

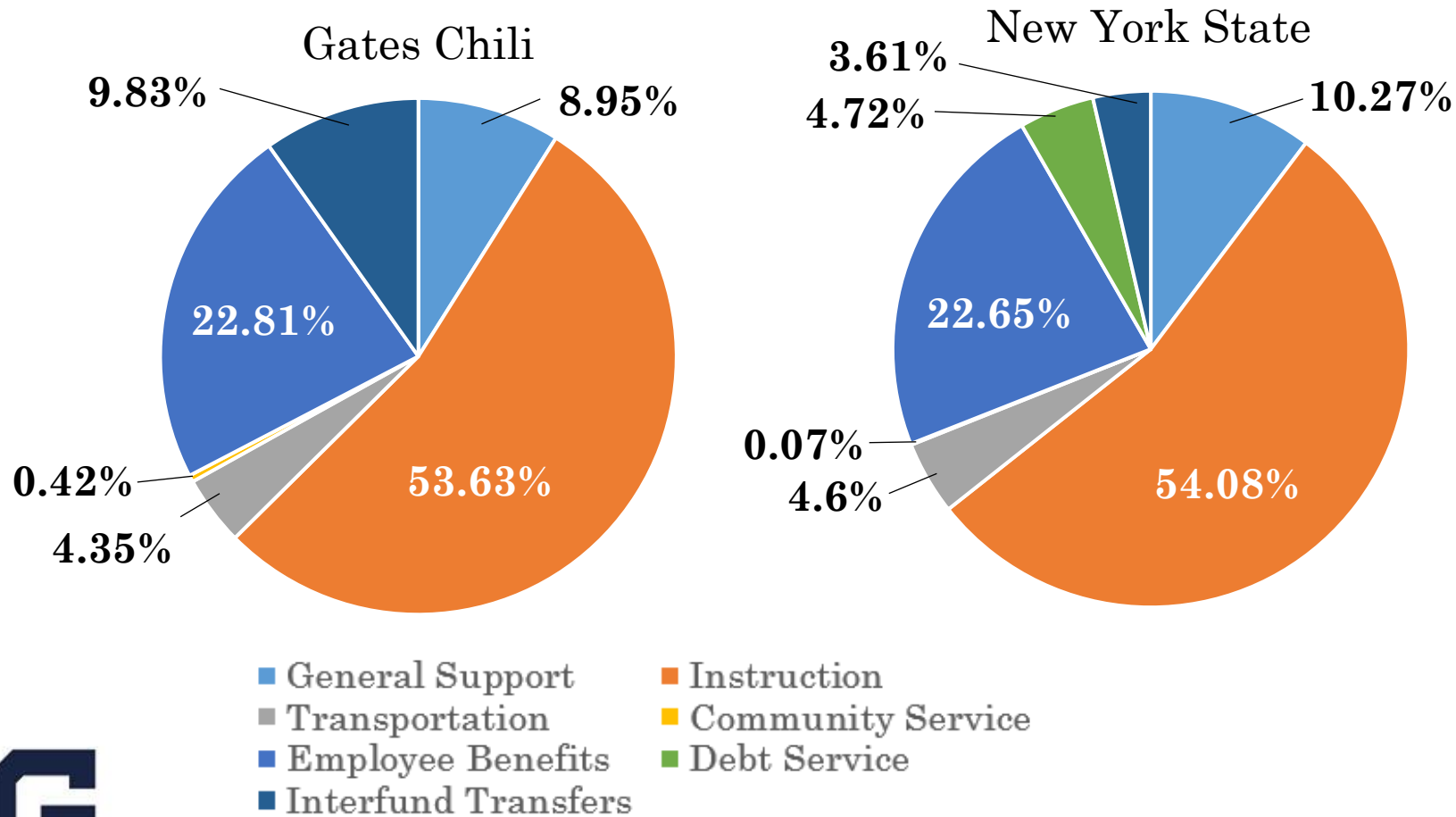
2019-20 Operational Spending



2019-20 Support Services Spending



2019-20 General Fund Expenses Statewide Comparison

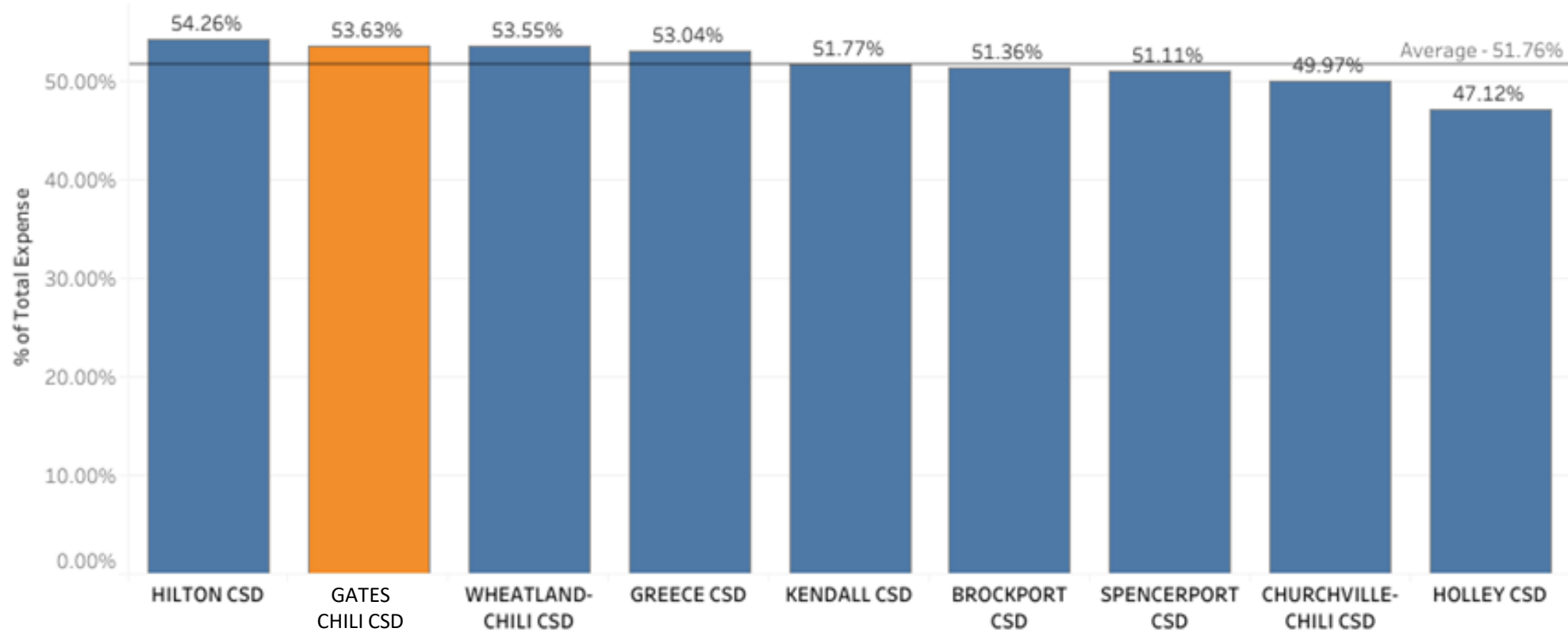


Key Take-away
Our spending breakdown is nearly in line with statewide averages. The largest variance is in General Support. Our General Support are lower than the statewide average as a percentage of the budget.

Note: For Gates Chili CSD, Debt Service is included in Interfund Transfers



2019-20 Instructional Spending

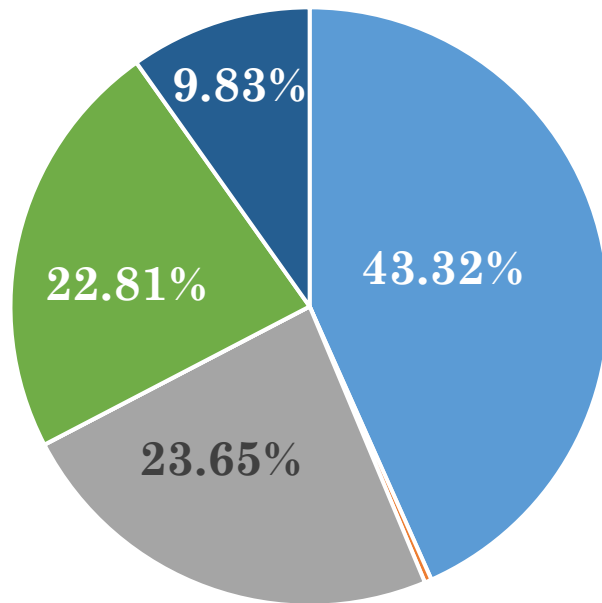


Key Take-away:
As a percentage of total expenditures, GCCSD puts a significant number of resources directly towards instructional programs compared other districts in the region.

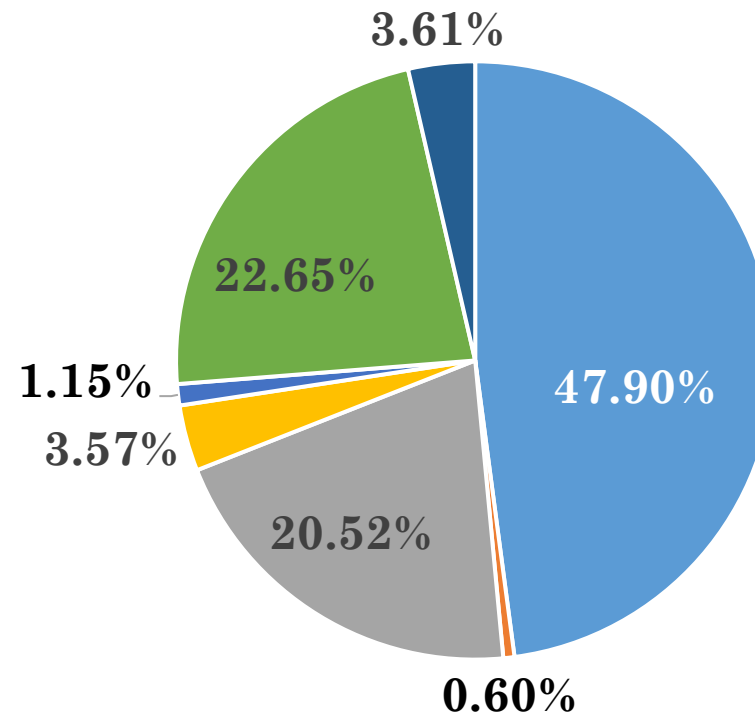


2019-20 General Fund Spending by Object Code

Gates Chili



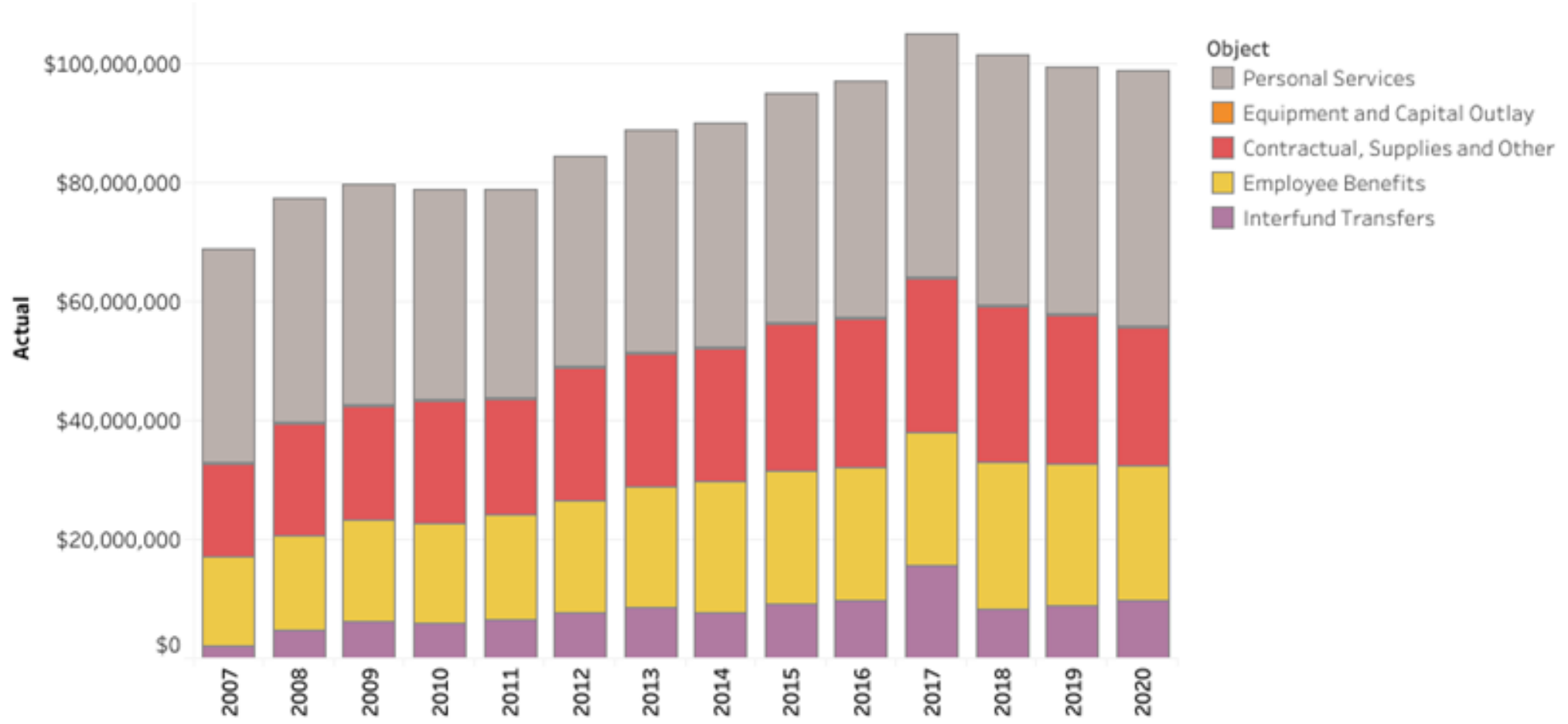
New York State



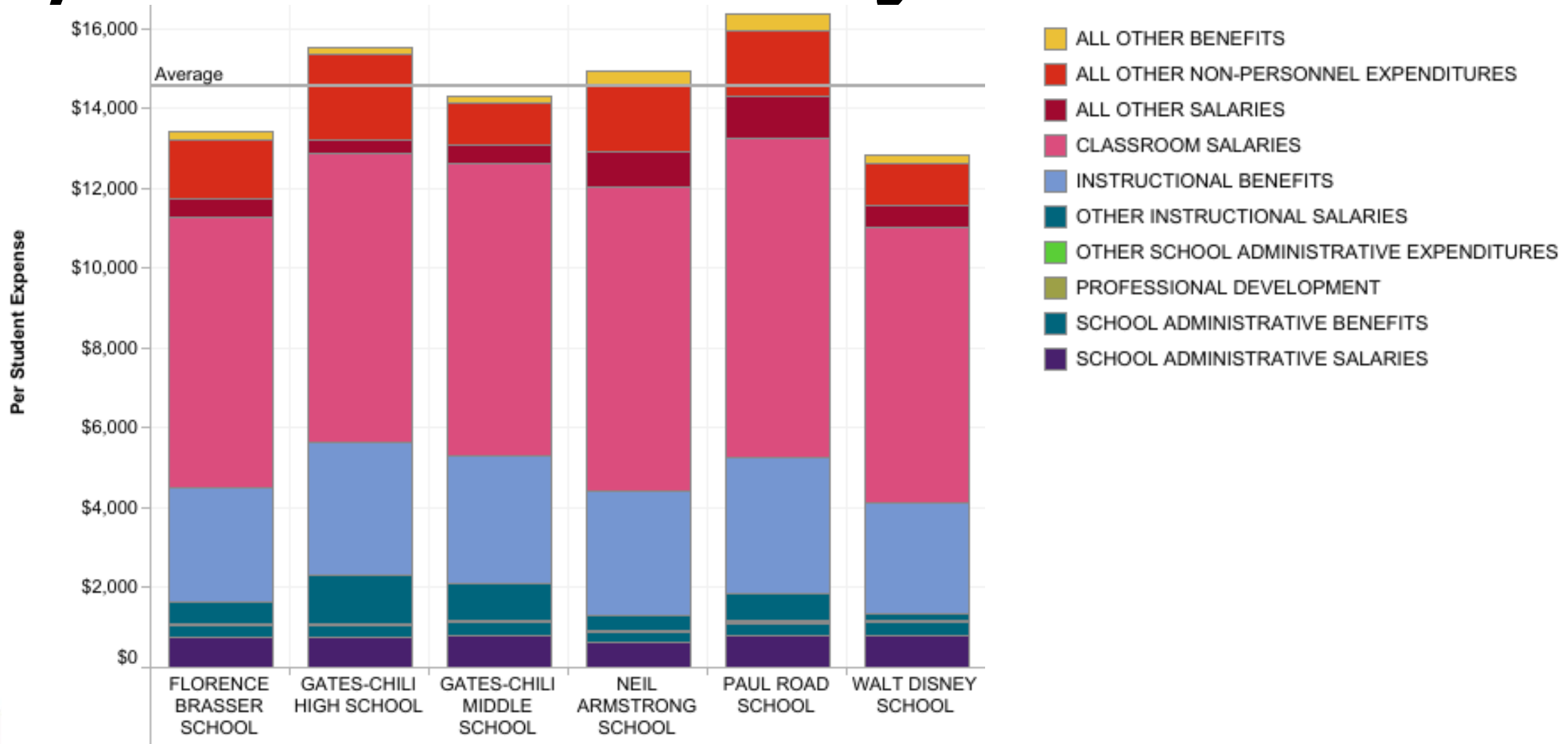
- General Support
- Transportation
- Employee Benefits
- Interfund Transfers
- Instruction
- Community Service
- Debt Service



General Fund Spending by Object Code Trending

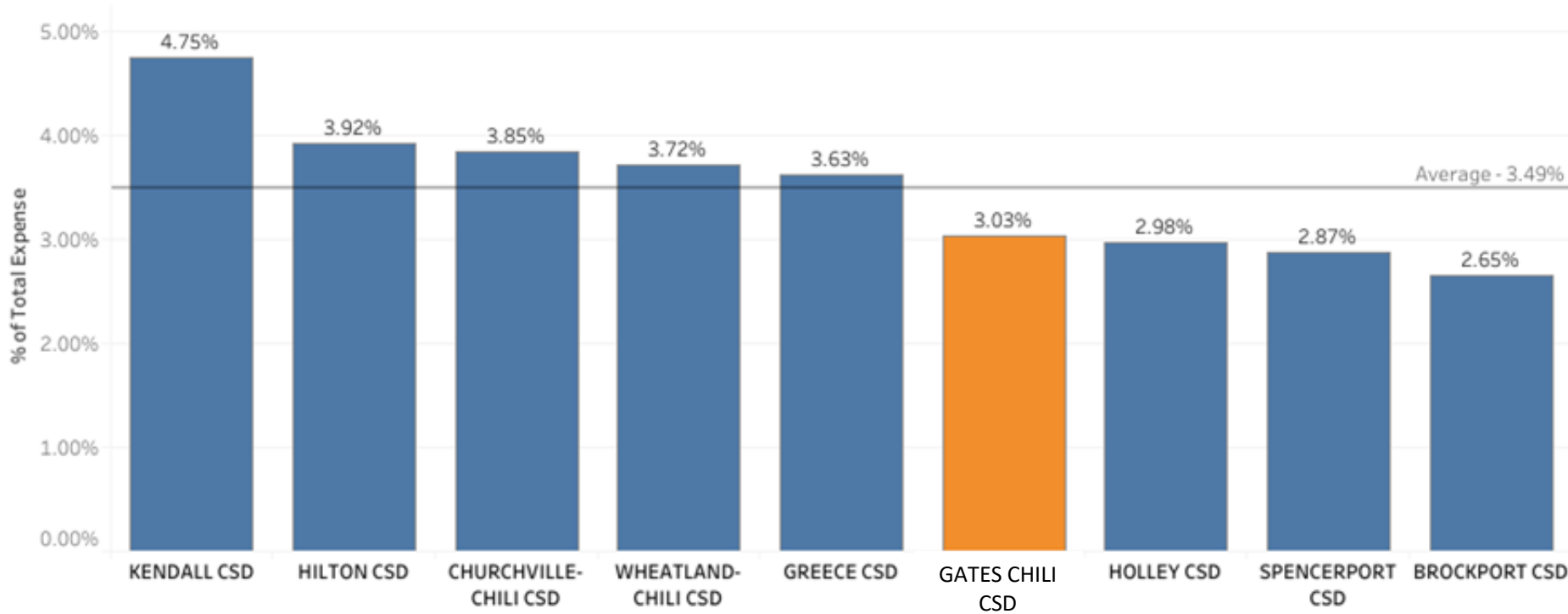


Expenditures Per Building Per Student



GATES CHILI CENTRAL SCHOOL DISTRICT

Instructional Administration



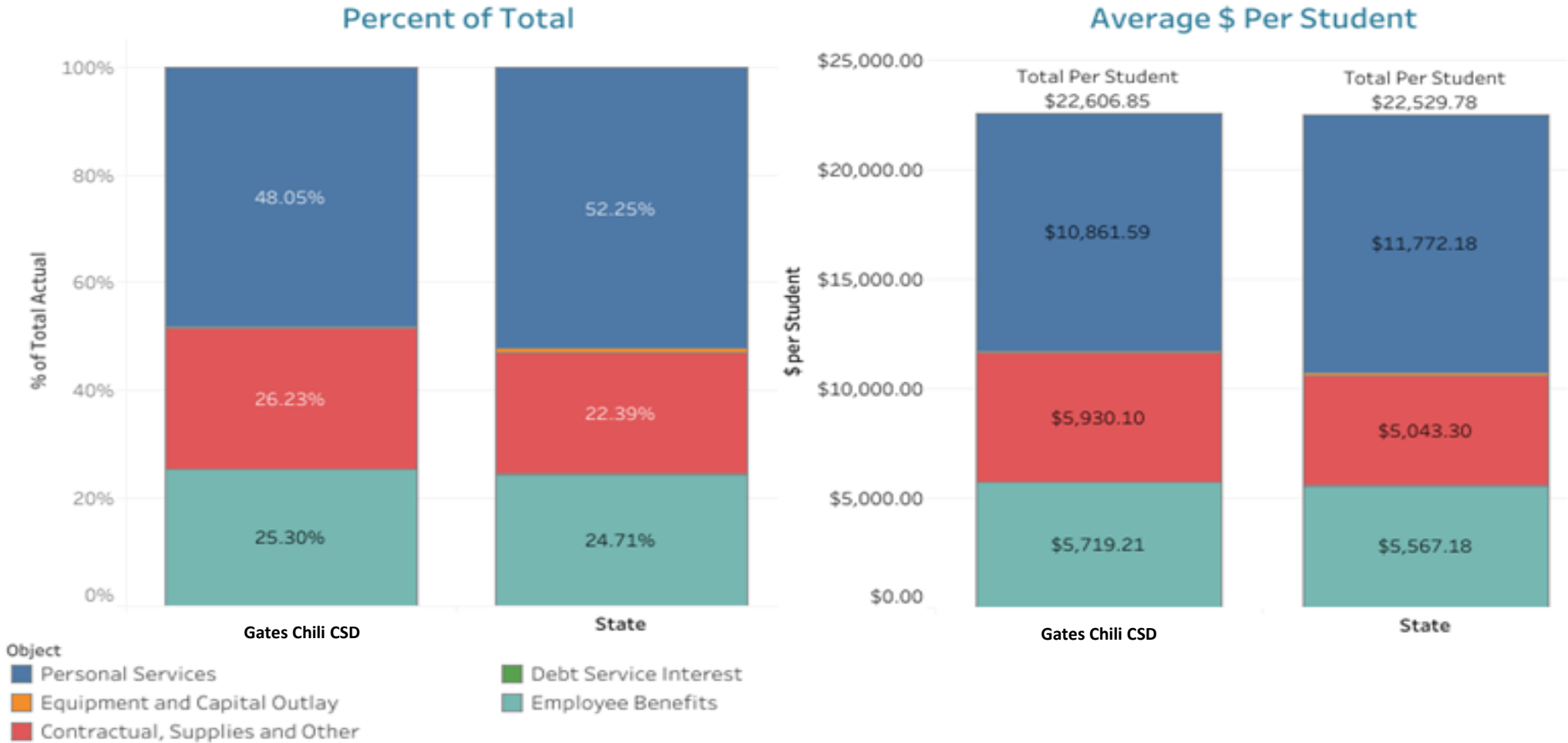
Key Take-away:

Regionally, GCCSD spends in the lower half on administration.

Nearly tied for second lowest with Spencerport CSD and Holley CSD.



Cost per Student Comparison



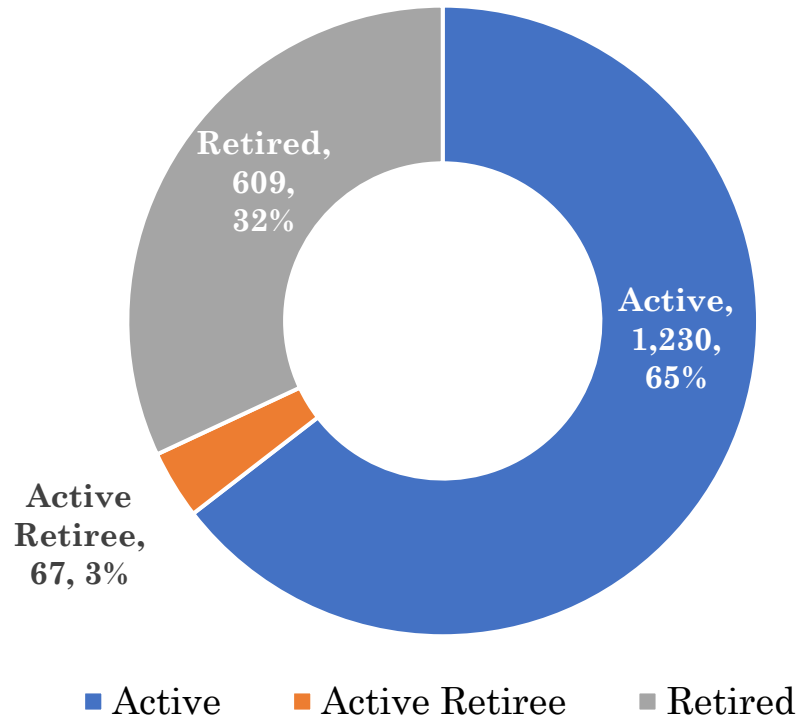
About Our Staff



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Active Employees and Retiree Information



Total active and retired employees: 1,906

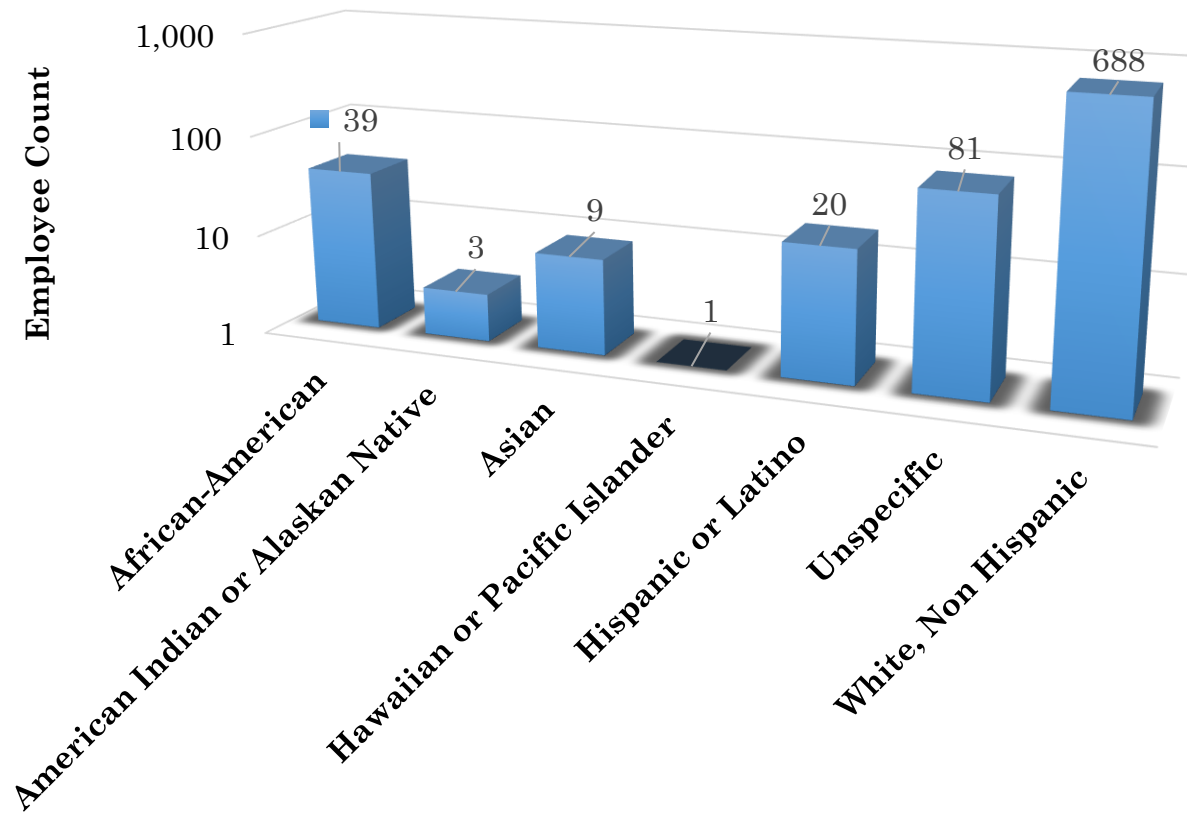
Averages

Years of Service:	11.07 years
Age: Active Employees:	46.84 years old
Age: Active Retirees:	68.43 years old



Employee Demographics

Active Employees only (no subs)



Total count: 841



Breakdown of Permanent Full-Time and Part-Time Employees

	BATT	BSUB	CAB	CAFE	CONF	CUST	EXEC	GCAA	GCTA	MDIR	MECH	MGRL	SRP1	SRP2	SRPB	SRPC	SUPT	TRAN	Total
Administration Bldg			4		9		1	7	1			5	6				1		34
Facilities					2	10						2							14
Florence Braser		1		4		3		2	53						8	4			73
High School		1		9		16		6	126	1		3	10	1	19				191
Mailers				1					3						1				4
Middle School		4		13	1	12		4	97			1	5		20	1			158
Neil Armstrong		3		5		5		2	54				1		12	3			82
Paul Road		2		7		4		2	56				1		19	3			93
Security	1					10													10
Technology Hub			1		1			1	2			3	4						12
Transportation	25				3						6	3						70	100
Unspecified				20				1	54						1	3			79
Walt Disney		2		5		4		2	51				1		16	3			83
Bargaining Unit Totals:	25	13	5	44	16	61	1	26	444	1	6	17	28	1	95	16	1	70	841



GATES CHILI CENTRAL SCHOOL DISTRICT

Our Staff

Type of Staff	Number of staff
Instructional Staff	441
School-related Professionals (aides and clerical support)	135
Principals	6
Assistant Principals	11
Transportation	90
Facilities/Custodial/Security/Mechanics	65
School Nutrition	43
District Administration	15
Confidential/Managerial	33
Substitutes/Miscellaneous/Coaches	281
TOTAL	1,120



2022-23 Budgeting: Salaries

- Expiring contracts/terms & conditions:
 - Teachers
 - Managerial/Confidential
- All Others:
 - Per Agreement
- Staffing conversations:
 - Ongoing to be completed by late March



2022-23 Contractual Salary Increases

Bargaining Unit	Salary Increase	EEs
Gates Chili Administrators' Association (GCCA)	2.8%	26
Gates Chili Teacher Association (GCTA)	Negotiations being finalized	441
Confidential / Managerial	Spring discussion	33
Custodian, Maintenance and Security (CSEA)	No increase for 2022-23*	59
Mechanics	No increase for 2022-23*	6
School Nutrition	No increase for 2022-23*	43
School-Related Professionals	No increase for 2022-23*	135
Transportation – Bus Drivers	No increase for 2022-23*	69
Transportation – Bus Attendants	No increase for 2022-23*	25
Individual Contracts	estimated 3%	6

** increase occurred on 1/1/2022 due to minimum wage increase*



GATES CHILI CENTRAL SCHOOL DISTRICT

BUDGETING FOR *Teacher Salaries*



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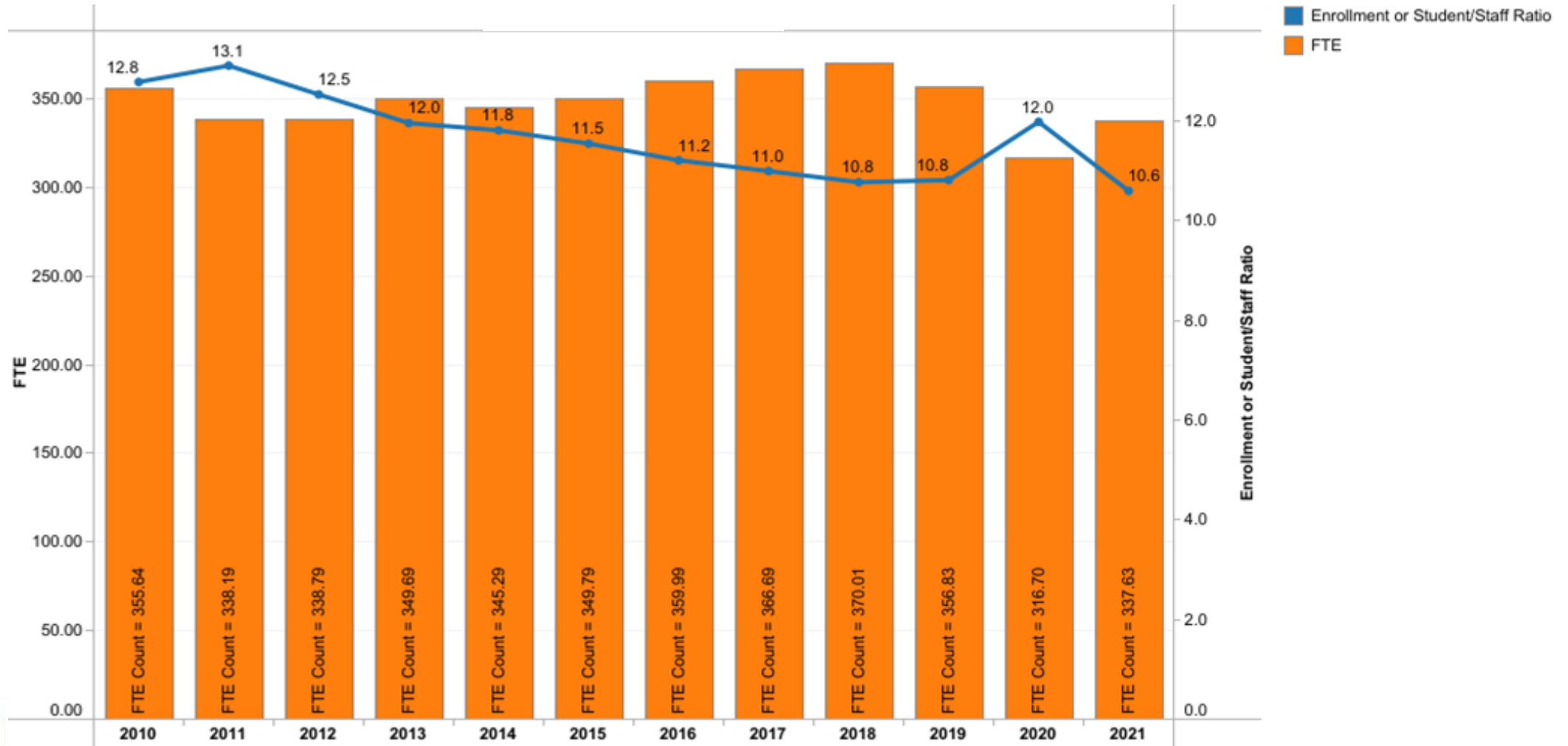
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Average Cost of New Teacher

Base Salary	47,206.82
FICA	2,926.82
MEDI	684.50
TRS	4,521.98
Health	16,102.25
Dental	721.88
Vision	79.93
HRA	300.00
Total Cost for New Teacher	\$ 72,544.18

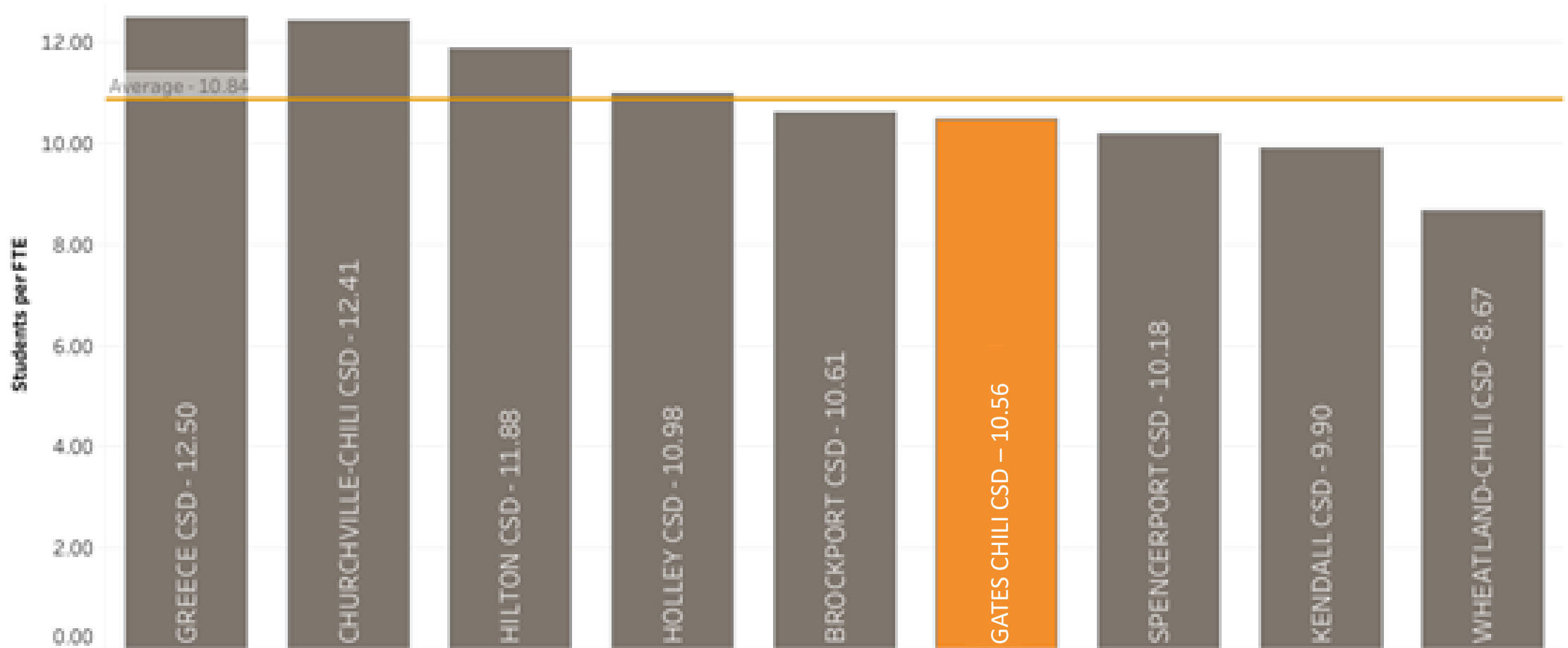


Student-to-Staff Ratios



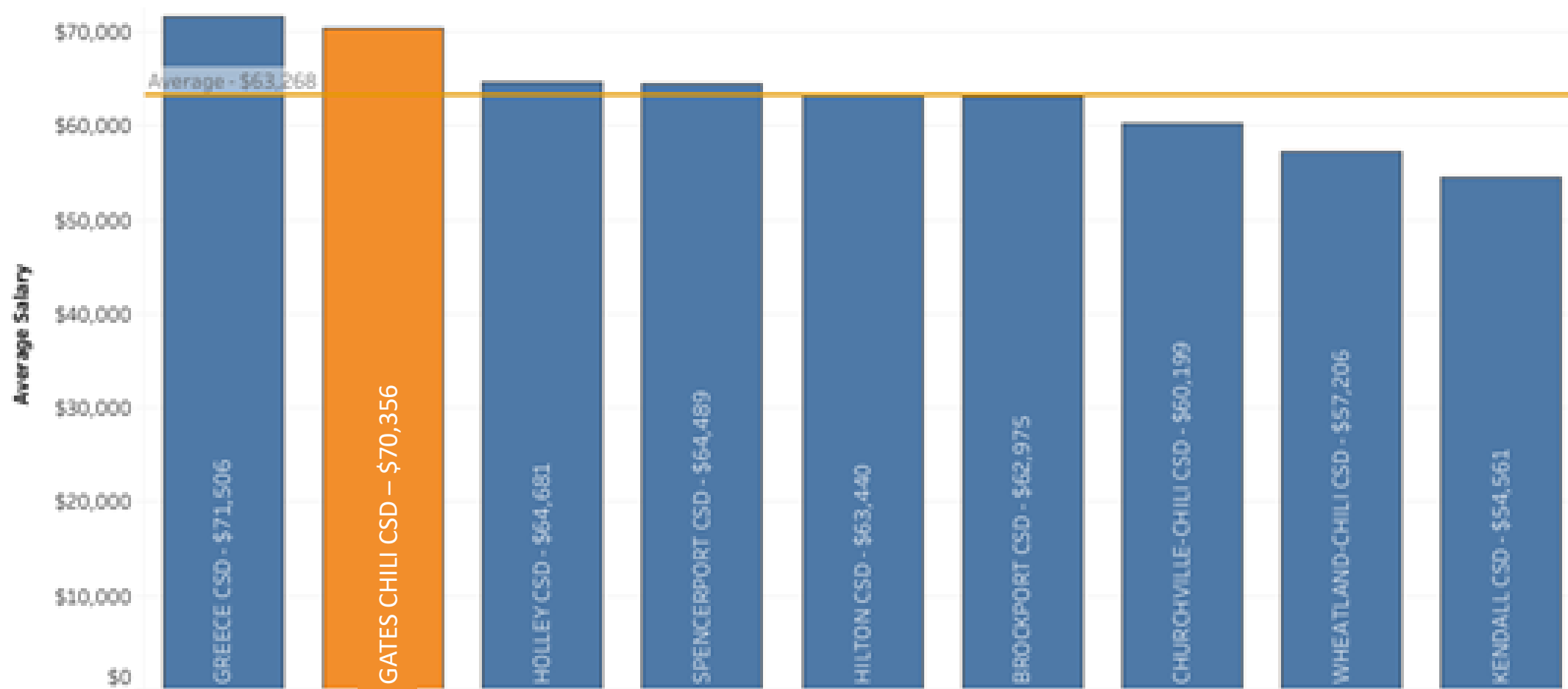
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Regional Comparison: Student Per Teacher



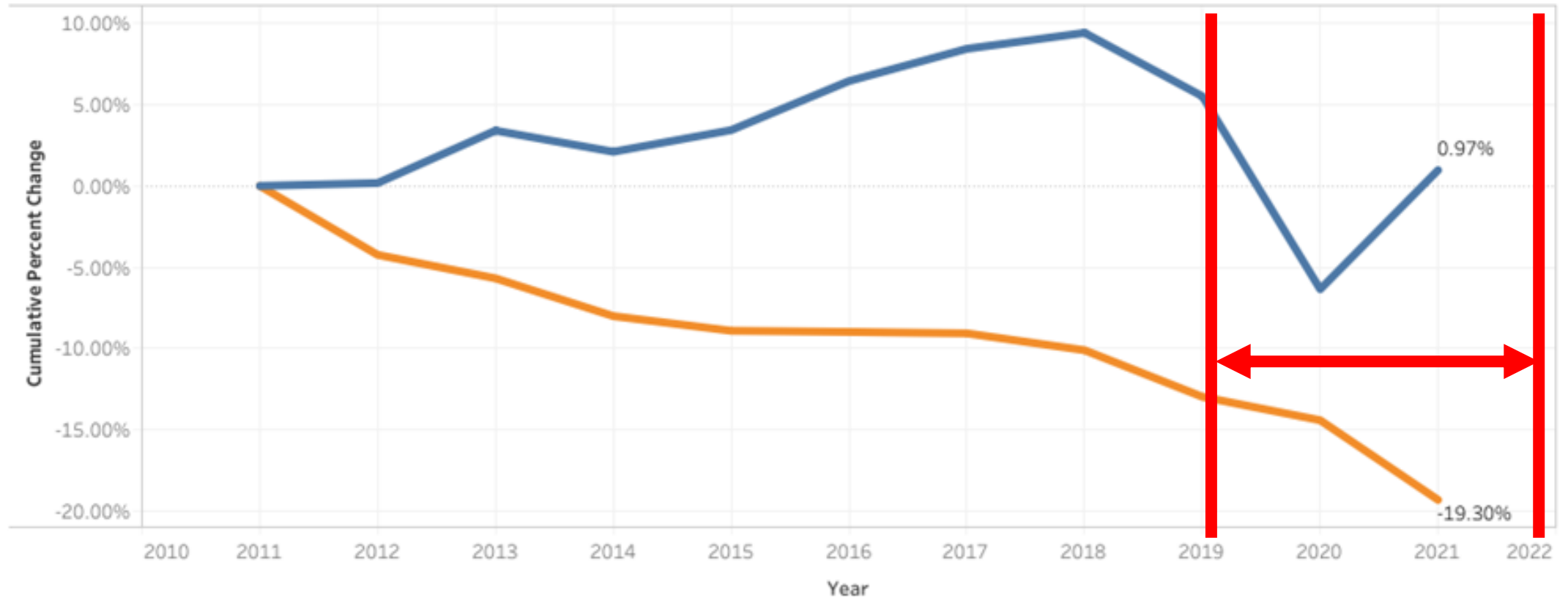
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Regional Comparison: Teacher Salaries



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Student Enrollment and Teacher FTE Change



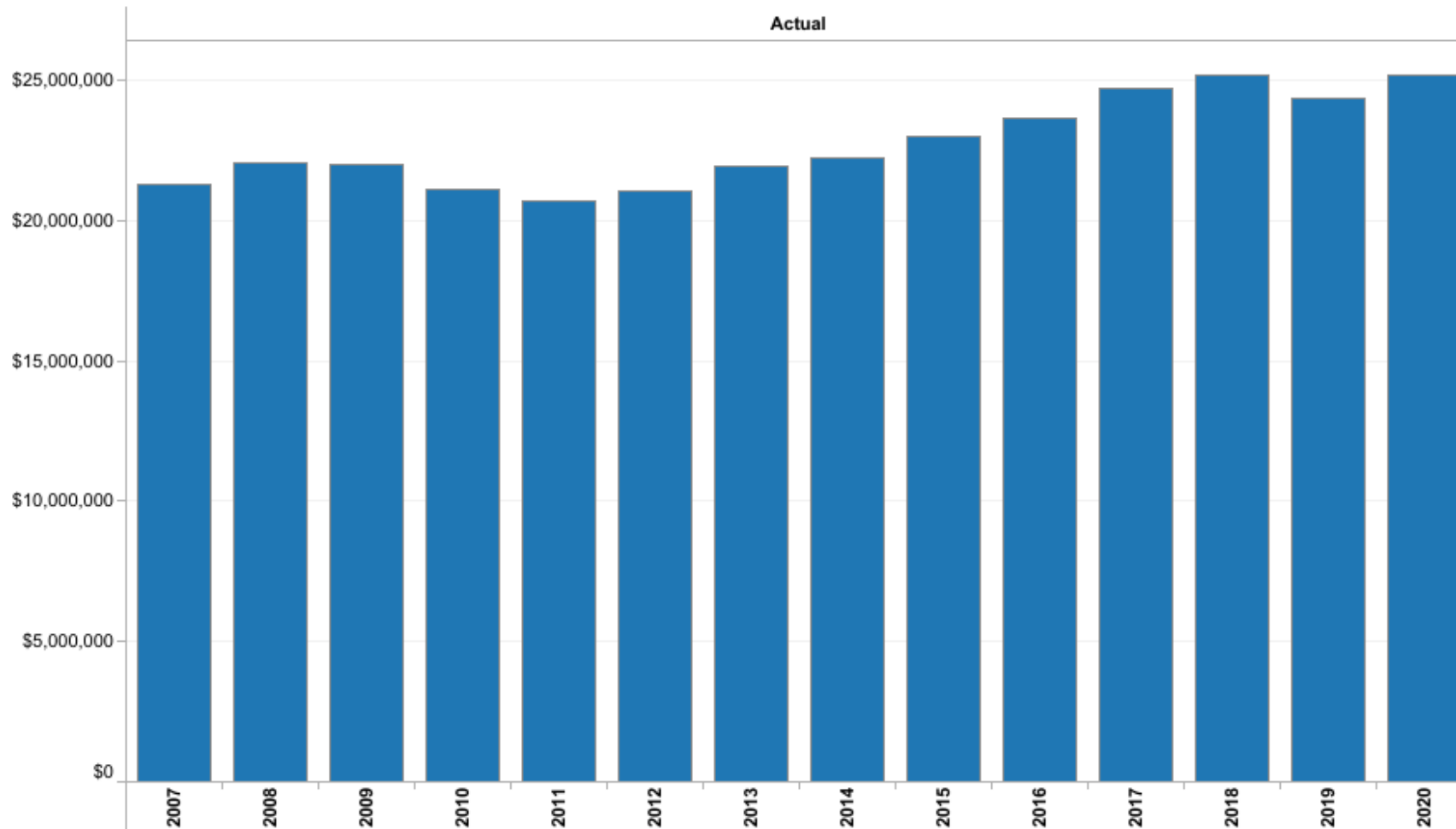
■ % Difference in Enrollment

■ % Difference in FTE



GATES CHILI CENTRAL SCHOOL DISTRICT

Teacher Costs Over Time



2022-23 Teacher Budget Estimate

2021-22 Budget: \$ 27,462,467

2022-23 Est. Budget: \$ 28,306,712

- Budget increase of 3.07%
- Percentage of overall budget: 23.22%



BUDGETING FOR *Student Support Staff*



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Who are Student Support Staff?

Counselors

Nurses

Occupational Therapists

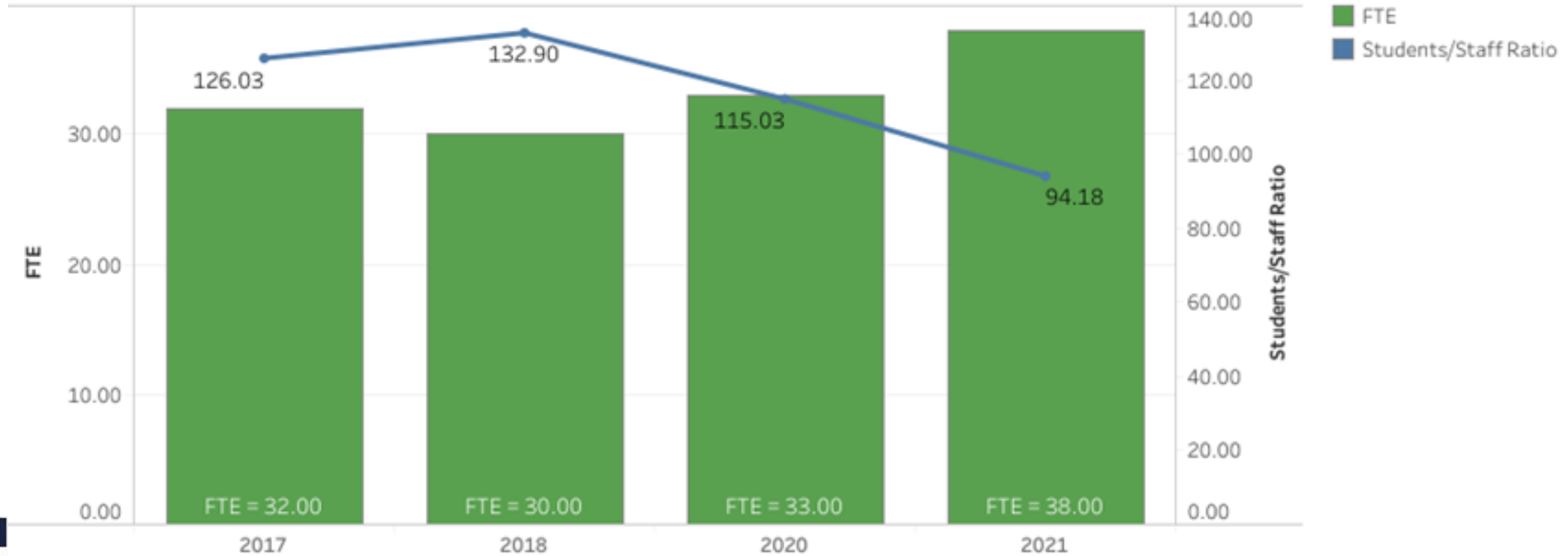
Physical Therapists

Psychologists

Social Workers

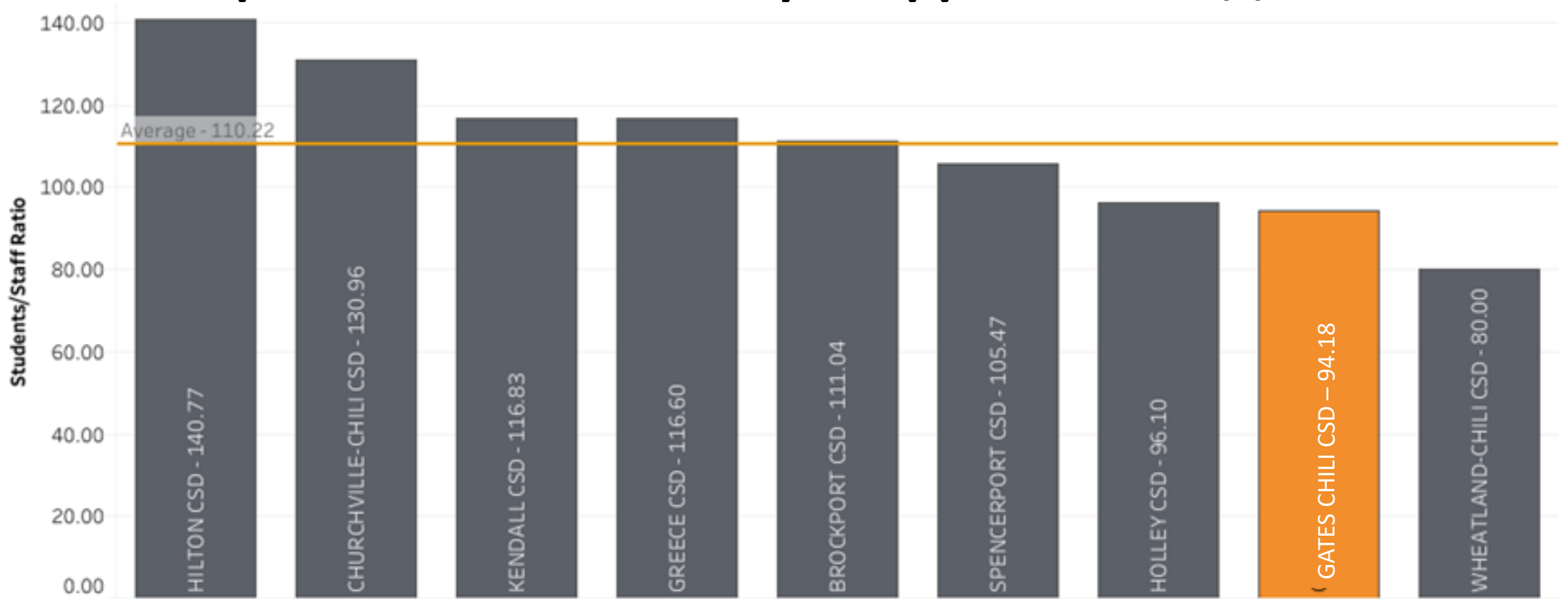


Student/Support Ratio Over Time



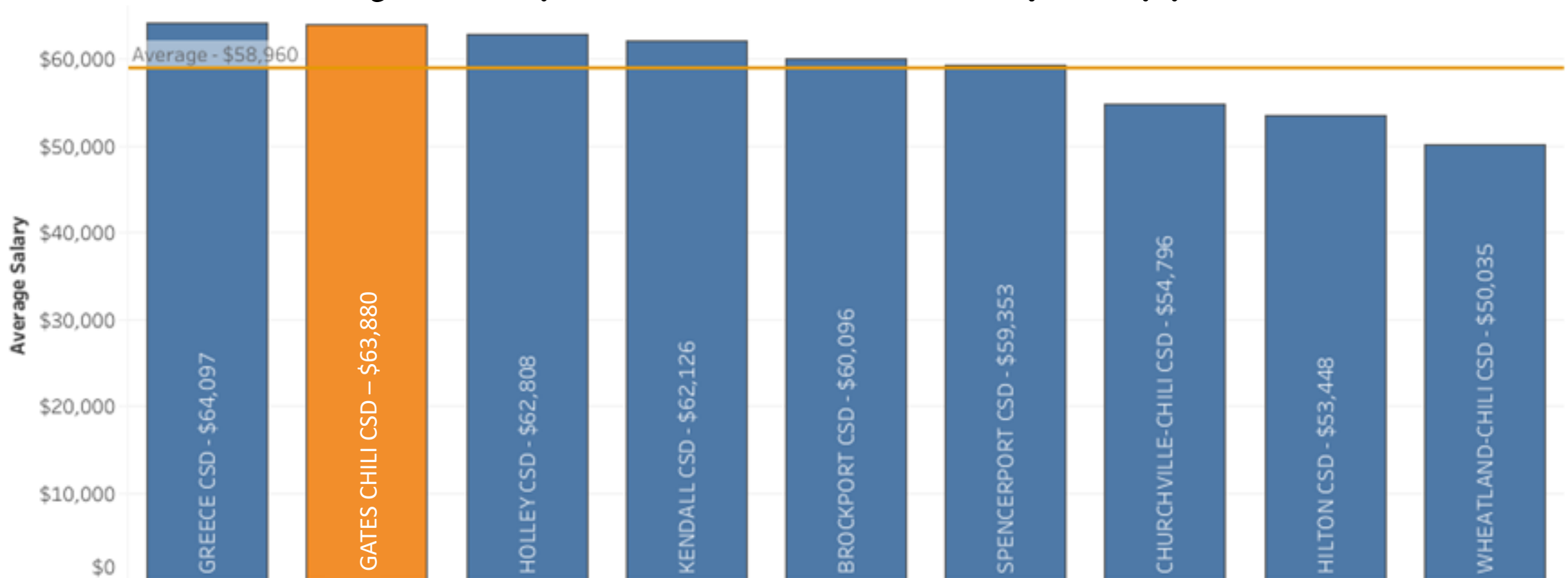
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Regional Comparison - Student/Support Staff Ratio



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Regional Salary Comparison - Student/Support Staff



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Student Support Staff Budget Estimate 2022-23

2021-22 Budget: \$4,615,532

2022-23 Est. Budget: \$3,755,878

- Budget decrease of 18.62%
- Percentage of overall budget: 3.08%



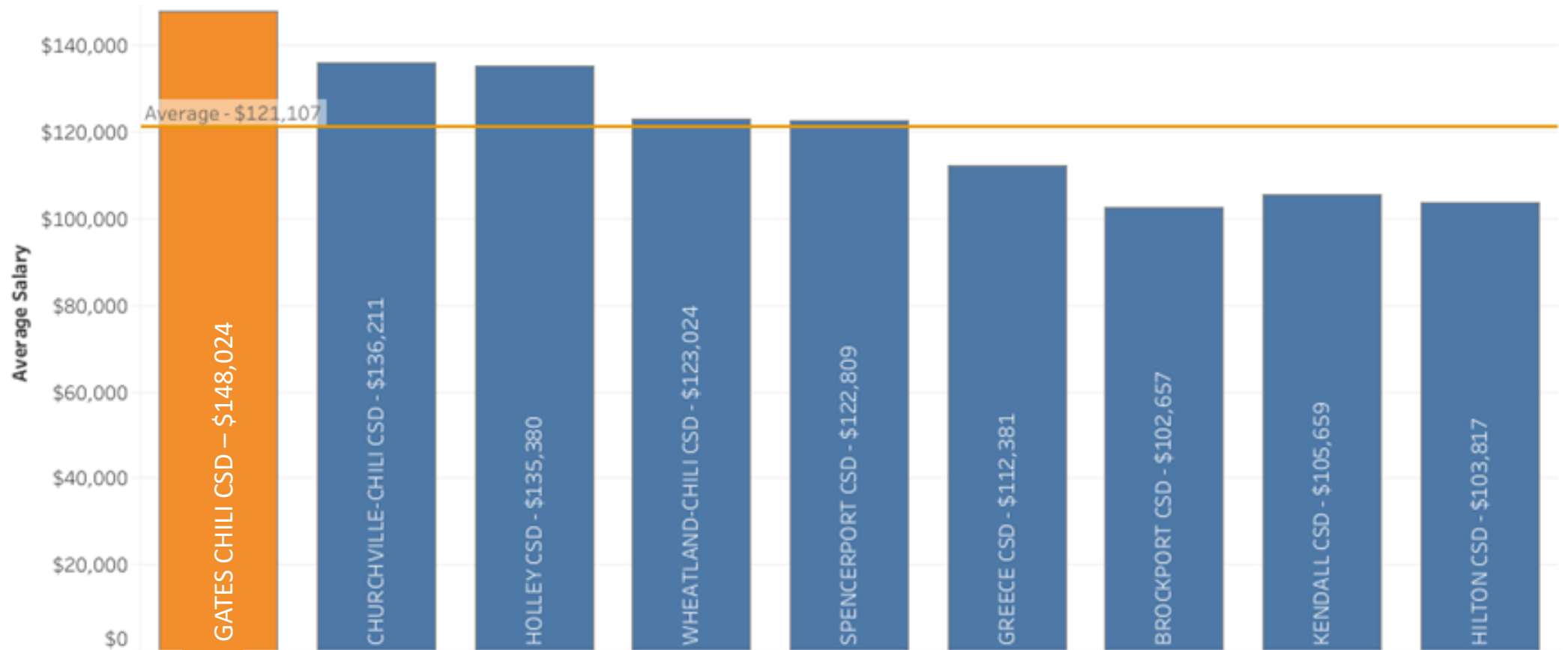
BUDGETING FOR *Principals*



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Regional Salary Comparison - Principals



Note: Gates Chili CSD had six principals with an average age of 54



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BUDGETING FOR *Benefits*



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2022-23 Benefits Budget Factors

Teacher Retirement System rate

- *Est. equal to 11% of salaries*

Employee Retirement System rate

- *Est. equal to 15.9% of salaries*

Health Insurance rate

- *Increase of 8.0%*

Dental Insurance rate

- *Increase 5%*

Vision Insurance rate

- *Increase 2%*



Budgeted Increase of \$2,047,789

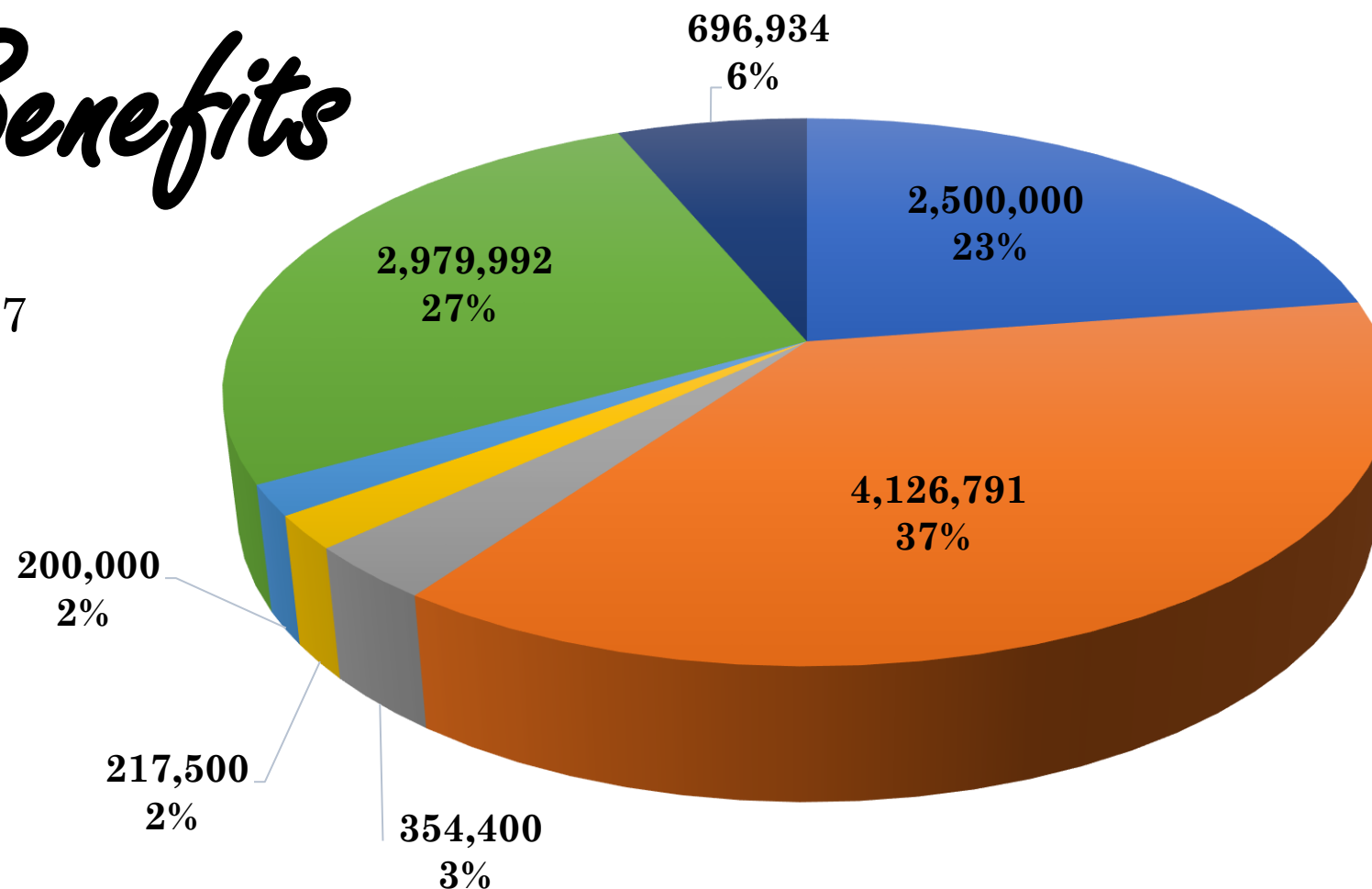
Benefits Budget Summary

	2020 - 2021 Adopted Budget	2021 - 2022 Adopted Budget	2022 - 2023 Proposed Budget
Social Security (FICA & Medicare)	3,521,062	3,616,100	3,678,920
Employee Retirement System	1,826,195	2,392,425	2,500,000
Teacher Retirement System	3,471,085	3,658,780	4,126,791
Active Employee Dental Ins	416,472	493,700	700,000
Active Employee Health Ins	11,552,932	12,180,000	13,000,000
Active Employee Life Ins	70,000	83,000	85,000
Active Employee Vision Ins	37,315	61,000	61,000
Retiree Dental Ins	232,447	300,000	350,000
Retiree Health Ins	5,033,947	6,070,000	6,200,000
Retiree Vision Ins	23,671	9,000	25,000
Retirees Life Insurance	5,000	12,000	12,000
Discretionary Benefit ERS	2,950	2,950	2,950
Discretionary Benefit TRS	15,900	12,950	14,633
Employee Benefit Resource - Admin Fees	-	45,500	50,000
Health Insurance Opt-Out	290,556	365,000	354,400
Health Reimbursement Account	251,000	175,000	215,000
Health Savings Account	-	190,000	200,000
Retiree Health Reimbursement Account	-	-	2,500
Retirement Incentive	97,000	128,000	130,000
Retiree Long Term Care	-	2,800	2,800
Tuition Reimbursement	40,000	25,000	25,000
Unemployment Insurance	14,970	75,000	10,000
Workman Compensation	675,000	725,000	925,000
Grand Total	27,577,502	30,623,205	32,670,994



Other Benefits

Total: \$11,075,617

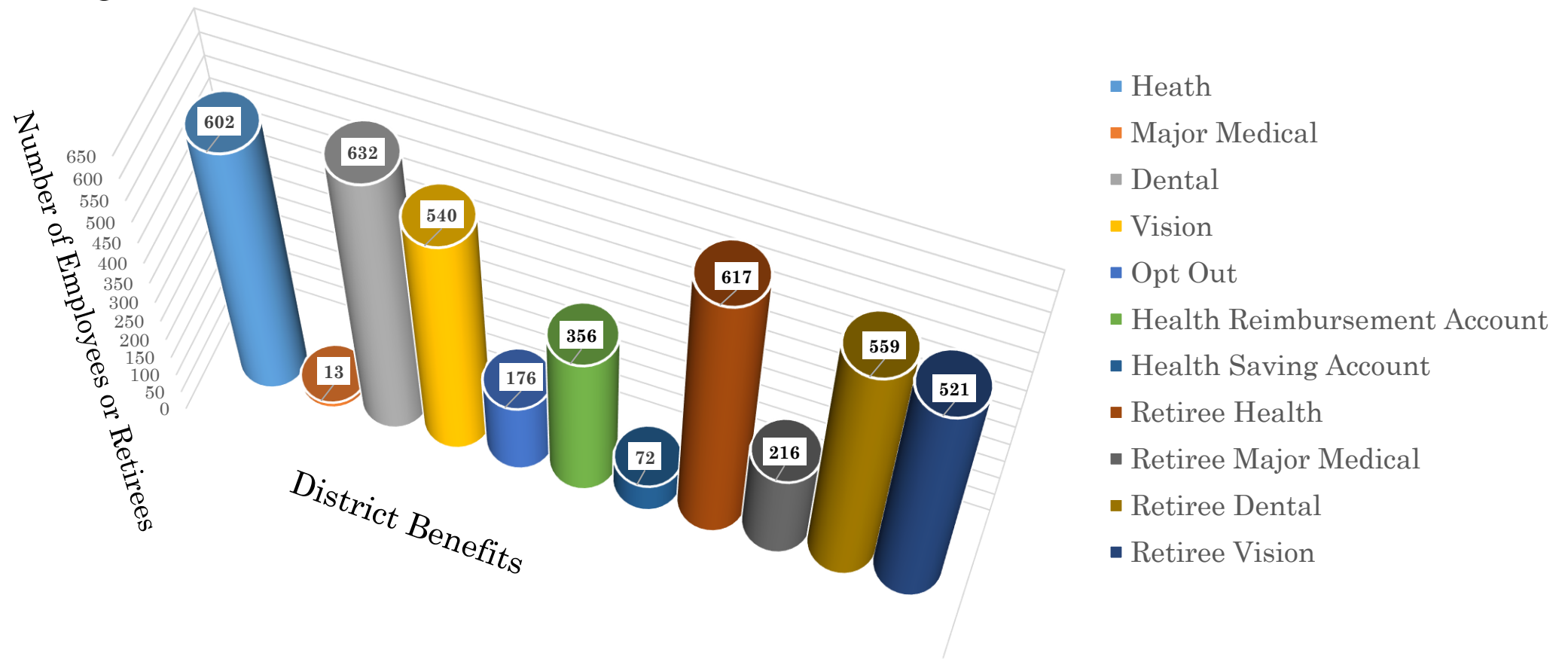


■ ERS ■ TRS ■ Opt Out ■ HRA ■ HSA ■ FICA ■ Medicare



GATES CHILI CENTRAL SCHOOL DISTRICT

Employee Participation in Benefit Plans



Benefit Plans and District Portion

Administrators with Individual Contracts Count					
	Dental Insurance	287.16	840.84		
	Value	8,191.68	21,710.76	19,086.24	19,905.36
	High Deductible Health Plan	6,590.40	17,469.36	15,355.80	16,014.72
	Vision Insurance	38.40	106.92	72.84	
	Health Reimbursement Account	150.00	450.00	300.00	
	Health Savings Account	1,700.00	3,400.00		
	Opt Out of Health Insurance		3,000.00		
Automotive & School Bus Mechanics Count					
	Dental Insurance	270.24	791.28		
	Value	8,191.68	21,710.76	19,086.24	19,905.36
	High Deductible Health Plan	6,243.48	16,549.92	14,547.60	15,171.84
	Vision Insurance	-	-	-	
	Health Reimbursement Account	200.00	600.00	400.00	
	Health Savings Account	1,700.00	3,400.00	-	3,600.00
	Opt Out of Health Insurance		3,000.00		
Custodial, Maintenance & Security					
	Dental Insurance	270.24	791.28		
	Value	8,191.68	21,710.76	19,086.24	19,905.36
	High Deductible Health Plan	6,937.20	18,388.80	16,164.00	16,857.60
	Vision Insurance	-	-	-	
	Health Savings Account	1,700.00	3,400.00		
	Opt Out of Health Insurance	1,500.00	3,000.00	600.00	



Benefit Plans and District Portion (cont'd)

Gates Chili Administrators' Association					
	Dental Insurance	287.16	840.84		
	Value	8,191.68	21,710.76	19,086.24	19,905.36
	High Deductible Health Plan	6,590.40	17,469.36	15,355.80	16,014.72
	Vision Insurance	36.21	100.98	68.75	-
	Health Reimbursement Account	150.00	450.00	300.00	
	Health Savings Account	1,700.00	3,400.00		
	Opt Out of Health Insurance		3,000.00		
Gates Chili Teachers Association					
	Dental Insurance	304.08	890.28		
	Value	8,191.68	21,710.76	19,086.24	19,905.36
	High Deductible Health Plan	6,590.40	17,464.80	15,355.80	16,014.72
	High Deductible Health Plan Year 3+	6,937.20	18,388.80	16,164.00	16,857.60
	Select - NO New Enrollees	8,191.68	21,710.76	19,086.24	19,905.36
	Major Medical - NO New Enrollees	689.76	1,703.04		
	Vision Insurance	38.40	106.92	72.84	-
	Health Reimbursement Account	150.00	450.00	300.00	
	Health Savings Account	1,800.00	3,600.00		
	Health Savings Account Year 3+	900.00	1,800.00		
	Major Medical Opt Out of Health Insurance	625.00	1,550.00		
	Opt Out of Health Insurance	2,000.00	3,000.00	600.00	



Benefit Plans and District Portion (cont'd)

Building Substitute Teacher					
	High Deductible Health Plan	6,243.48	18,388.80	16,164.00	16,857.60
	Health Savings Account	1,700.00	3,400.00		
Managerial & Confidential					
	Dental Insurance	287.16	840.84		
	Value	8,191.68	21,710.76	19,086.24	19,905.36
	High Deductible Health Plan	6,590.28	17,469.36	15,355.80	16,014.72
	Vision Insurance	36.24	101.04	68.76	
	Health Reimbursement Account	150.00	450.00	300.00	
	Health Savings Account	1,700.00	3,400.00		
School Nutrition					
	Dental Insurance	249.96	249.96		
	Value	8,191.68	21,710.76	19,086.24	19,905.36
	High Deductible Health Plan	6,937.20	18,388.80	16,164.00	16,857.60
	Vision Insurance	-	-	-	
	Health Reimbursement Account	100.00	300.00	200.00	
	Health Savings Account	1,700.00	3,400.00		
	Health Savings Account - Year 3+	850.00	1,700.00		
	Opt Out of Health Insurance		1,000.00		



Benefit Plans and District Portion (cont'd)

School Related Professionals					
School Related Professionals	Dental Insurance	250.00	500.04		
	Value	8,191.68	21,710.76	19,086.24	19,905.36
	High Deductible Health Plan	6,590.40	17,469.36	15,355.80	16,014.72
	Select - NO New Enrollees	9,738.96	25,822.32	22,692.00	23,666.04
	Vision Insurance	-	-	-	
	Health Savings Account	1,700.00	3,400.00		
	Opt Out of Health Insurance	2,000.00	3,000.00	600.00	
Transportation					
	Dental Insurance	249.96	249.96		
	Value	8,191.68	21,710.76	19,086.24	19,905.36
	High Deductible Health Plan	6,590.40	17,469.36	15,355.80	16,014.72
	Health Savings Account	1,700.00	3,400.00		
	Vision Insurance	-	-	-	
	Opt Out of Health Insurance	2,000.00	3,000.00	600.00	



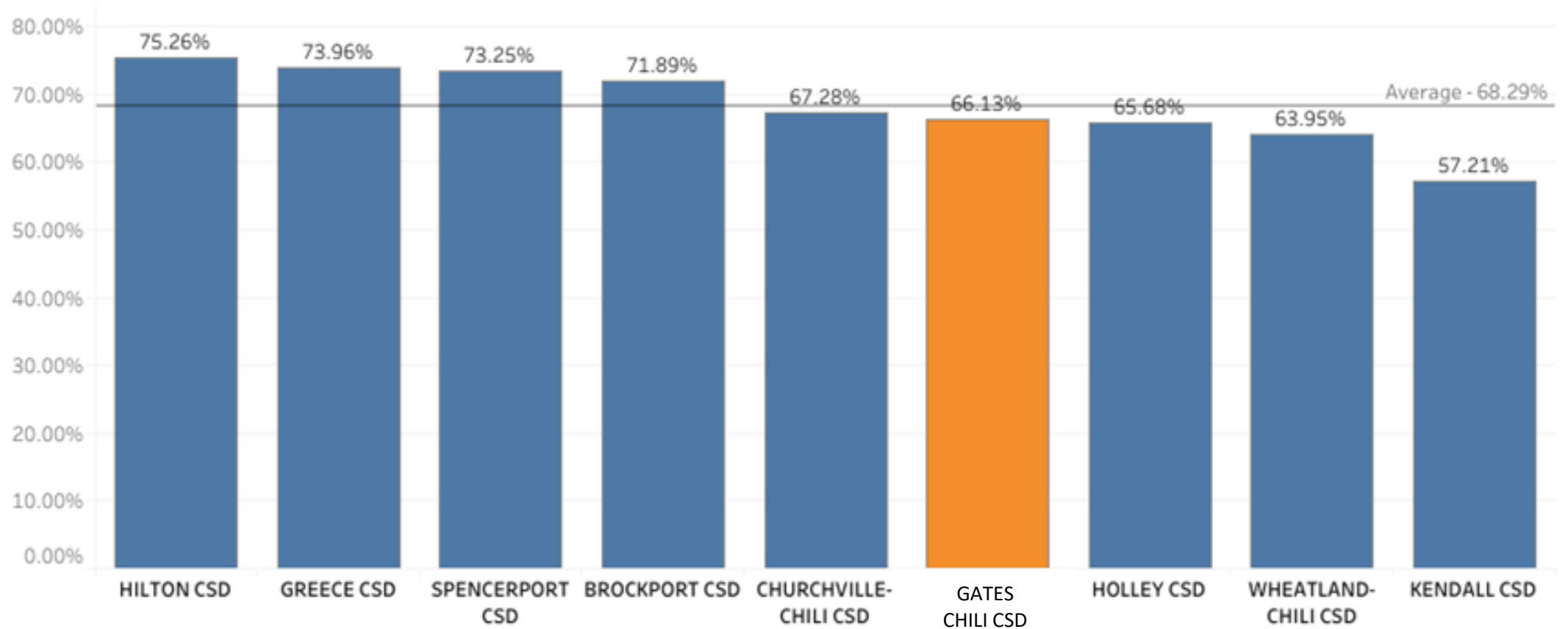
Salary and Benefits Summaries



GATES CHILI CENTRAL SCHOOL DISTRICT

Together we teach and inspire excellence for all learners.

Regional Comparison: Salaries and Benefits



GATES CHILI CENTRAL SCHOOL DISTRICT

BUDGETING FOR *Other Expenses*



GATES CHILI CENTRAL SCHOOL DISTRICT

Together we teach and inspire excellence for all learners.

Supplies, Materials, Contractual

- Budgets for supplies, materials, and contracts are all nearly finalized
- Incredible job by building-level and department minimal increase from prior year



Note: 2021 CPI-U = 4.7%



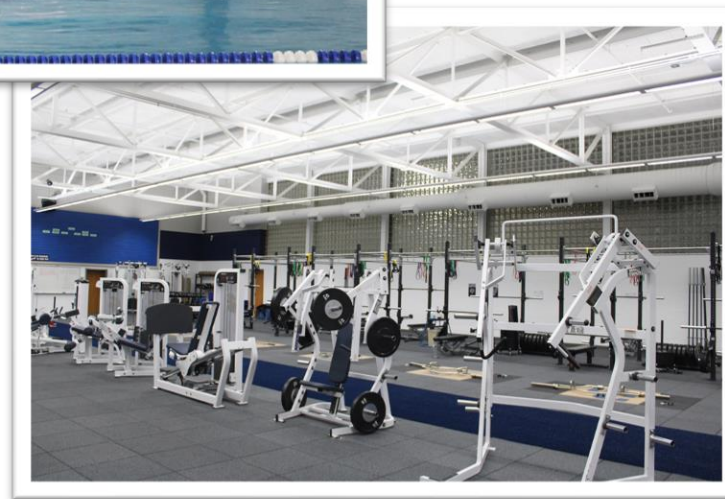
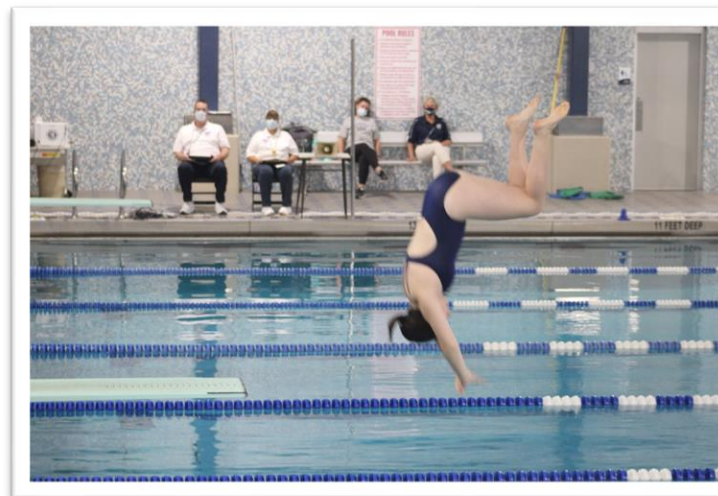
GATES CHILI CENTRAL SCHOOL DISTRICT

Interscholastic Athletic Overview

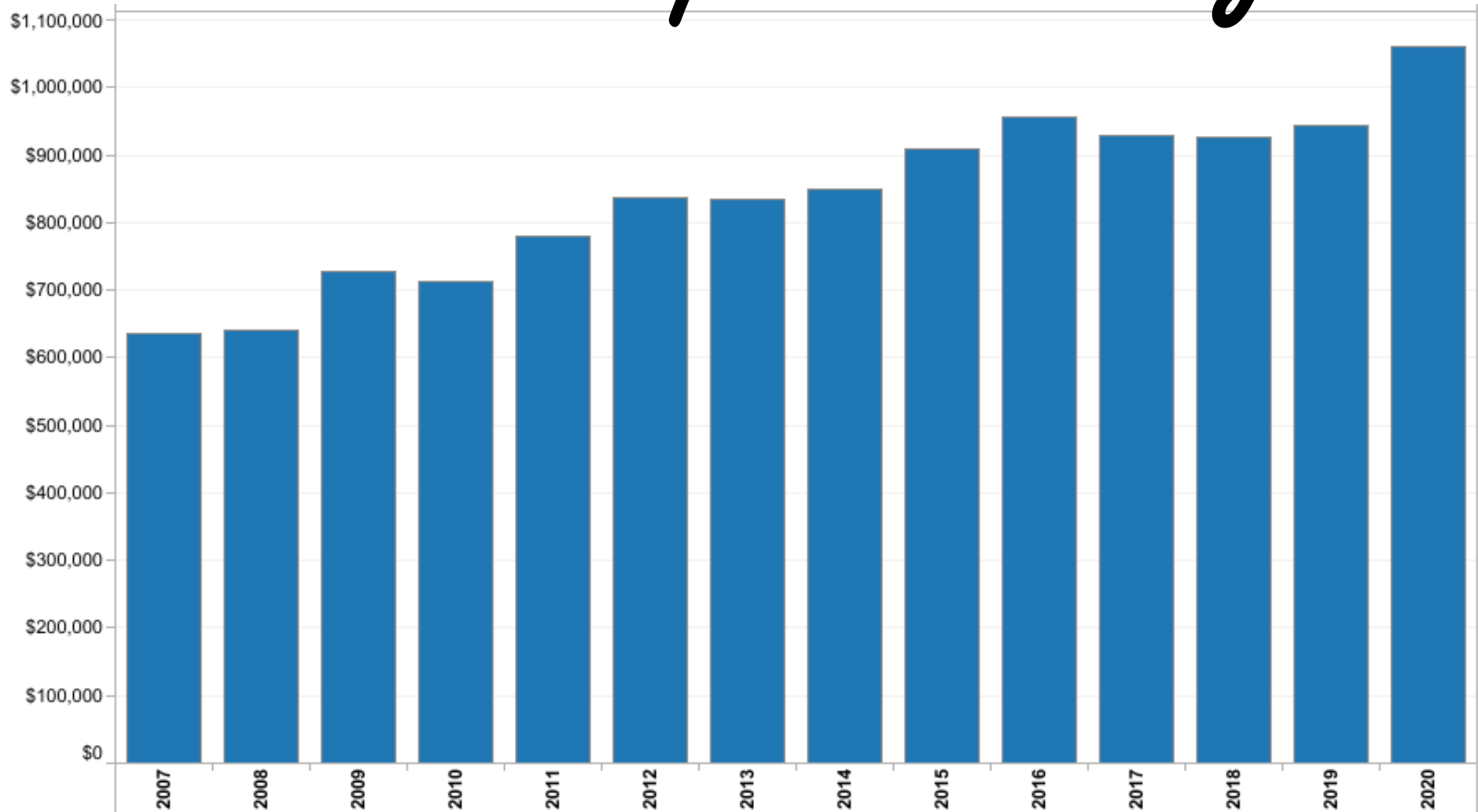
- 30 Athletic programs
- 78 Teams
- 120 Coaches and volunteers

Facilities

- 22 Outdoor fields (HS/MS)
- 12 Tennis courts
- 3 Gymnasiums (HS/MS)
- 2 Fitness centers
- 1 Pool
- 1 8-lane track



Athletics Expense History



GATES CHILI CENTRAL SCHOOL DISTRICT

Athletics Department Budget

2021-22 Budget: \$1,232,507

2022-23 Est. Budget: \$1,141,515

- Still have not finalized projections
- Approximately 1% of overall budget



BOCES Services

Board of Cooperative Educational Services

- Allows us to collaboratively purchase supplies and share services with other districts across the region and state



Presently, we are still developing this budget:

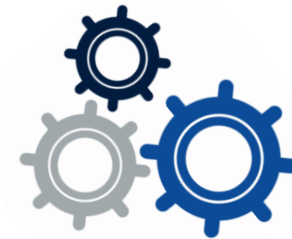
- Estimating a 3-4% increase across the board
 - Current 2021-22 Budget: \$15.2.M
 - Percent of Overall Budget: 12%



Special Education Budget

2021-22 Budget: \$18,803,350

2022-23 Est. Budget: \$18,389,002



- Budget: Still being finalized
- Approximately 17.3% of overall budget

Still working on this budget

- Mandated programs, must program (pay) for
- Student need determined once evaluation for the year is complete
- Populations are transient
- Kindergarten needs still being determined



Technology Overview

12	Staff members
3	Innovation coaches supporting students/staff
880+	Staff devices
3,700+	Student laptops
4,500+	District e-mail addresses
150+	Applications
185+	Printer devices
410+	Wireless access points
110+	Switches
710+	Phones
400+	Smart boards and classroom tech



Note: Myriad new regulations and audit requirements



GATES CHILI CENTRAL SCHOOL DISTRICT

Technology Budget

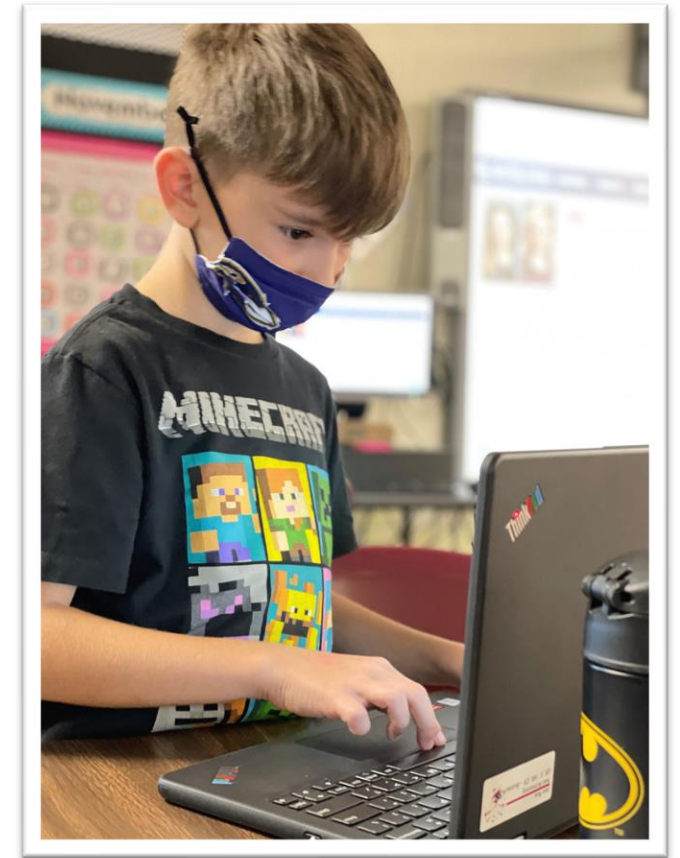
- Huge increase in tech needs over last few years; added challenges due to COVID-19 remote/hybrid education
- Technology support position added in 2020-21

2021-22 Budget: \$1,878,692

2022-23 Est. Budget: \$882,227

- Budget decrease of 53% due to budget recode to 1680 for BOCES services \$746,300 for FY 2022-23
- Total decrease of 13.3% from 2021-22
- Less than 1% of overall budget

Note: Budget reduction of \$904K due to BOCES recode.



GATES CHILI CENTRAL SCHOOL DISTRICT

Transportation Overview



15+	Square miles in the district
1,096,039	Miles driven per year
66	Daily routes
372	Trips per day
100	Out-of-district transport locations
80	Drivers positions
24	Attendant positions
11	Mechanic/supervision positions
89	Number of buses



Transportation Data 2021-22

	Trips per day	Students	Annual cost	Annual cost per student
In District	227	3663	\$2,788,922	\$761
Private	34	223	\$417,724	\$1,873
Charter School	23	61	\$282,578	\$4,632
Special Education	73	116	\$896,878	\$7,732
McKinney-Vento	15	15	\$184,290	\$12,286



Bus Replacement

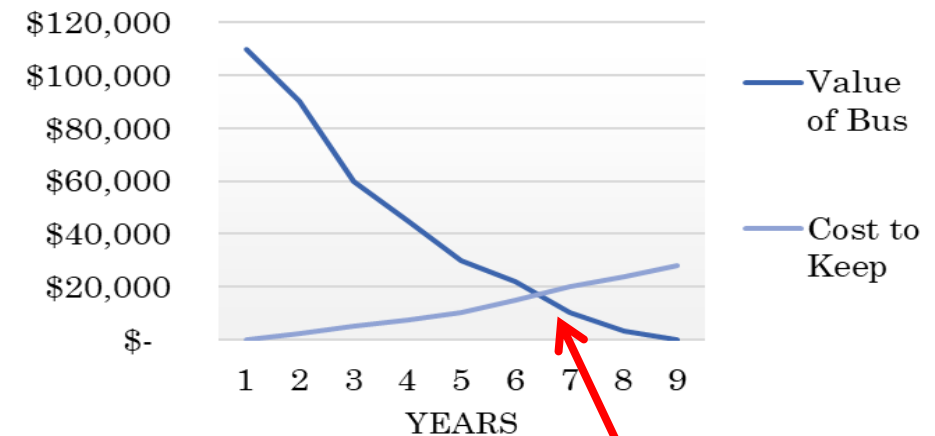
Philosophy: To maintain a six-year bus replacement schedule, ensuring the highest of safety standards, as well as preserving long-term cost-savings.

Main Priority: High safety standard

State Reimbursement: For every dollar spent, Gates Chili CSD receives approximately 75 cents in reimbursement from New York State

- **Plan A:** Diesel
- **Plan B:** Electric

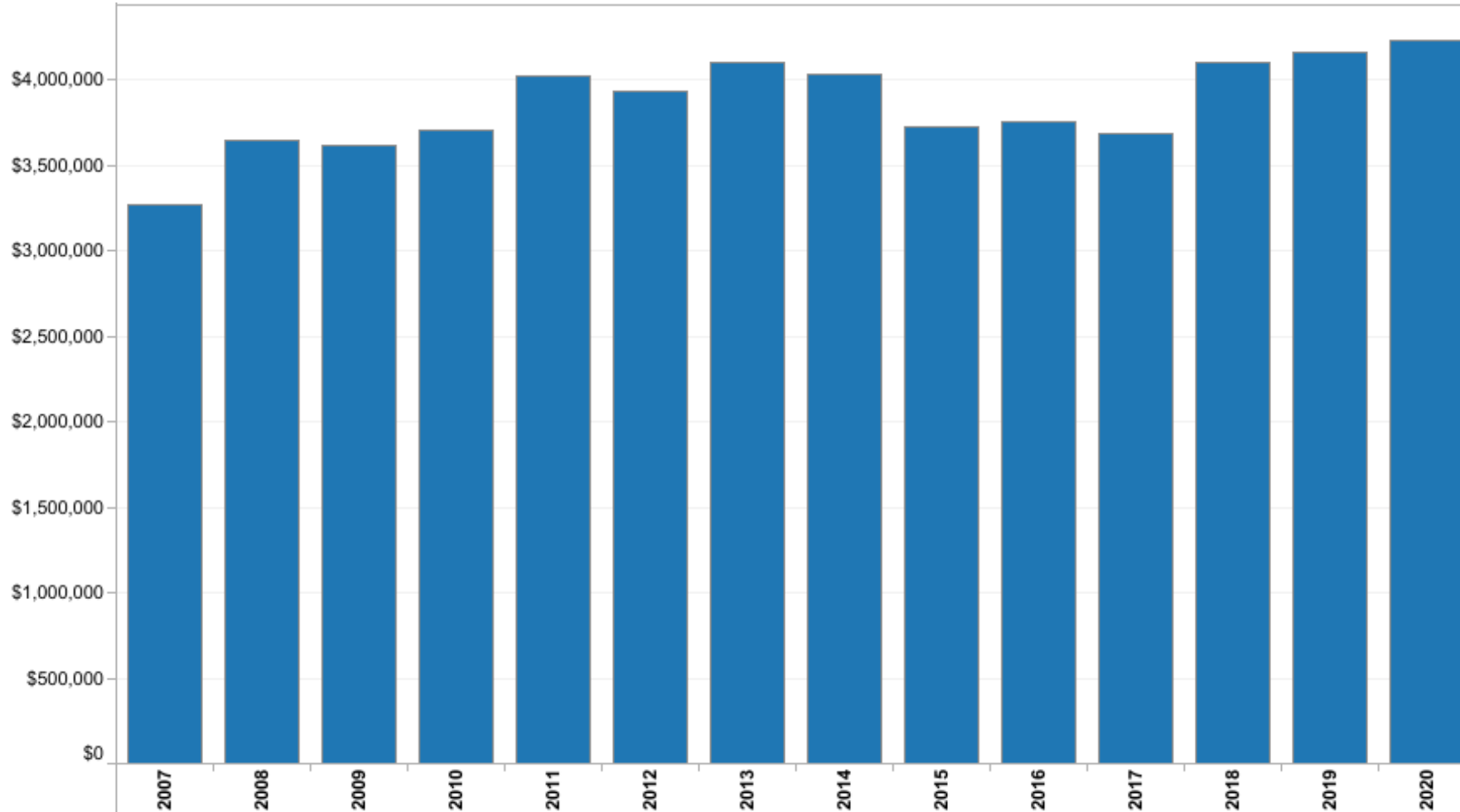
Value of Bus Vs. Cost to Keep



**Sweet Spot for
Purchasing
New Buses:
~ 6 Years**



Transportation Expense Trending



Note: For Gates Chili CSD, we get 75 cents back on the dollar from New York State



Transportation Budget

2021-22 Adopted Budget: \$4,684,732

2022-23 Est. Budget: \$5,001,933

- 2021-22 budget decreased of 8.43% due to COVID-19
- 2022-23 proposed budget an increase of 6.8% due to getting back to normal, increased runs, and fuel cost



GATES CHILI CENTRAL SCHOOL DISTRICT

Facilities and Operations Overview

Buildings

- Six Schools: 802,520 sq./ft.
- Seven Others: 38,631 sq./ft.

Property

- 230 acres

63 Building/Grounds Personnel

11 Security Personnel

19 Vehicles

32 Other Pieces of Equipment

Annual Energy Budget: \$862,000

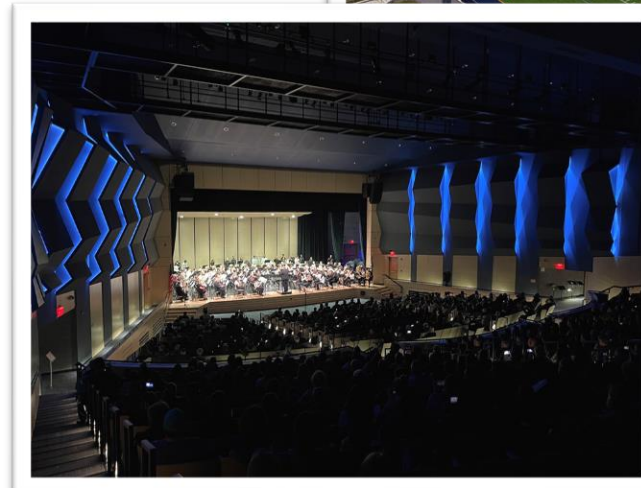


GATES CHILI CENTRAL SCHOOL DISTRICT

Facilities and Operations Budget

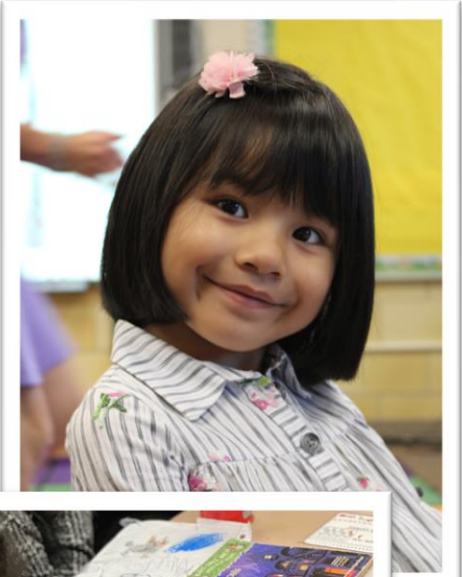
2021-22 Adopted Budget:	\$5,130,910
2021-22 Current Budget:	\$5,372,544
2022-23 Est. Budget:	\$5,475,903

- Budget Increase of 6.7%
- 4.5% of overall budget



Debt Service – Capital Only

	2021-22	2022-23	Difference
Serial Bonds Principal	7,290,000	8,580,000	1,290,000
Serial Bonds Interest	3,014,503	2,220,847	(793,656)
Energy Performance Principal	680,325	602,174	(78,151)
Energy Performance Interest	112,776	97,579	(15,197)
TOTAL	\$11,097,604	\$11,500,600	\$402,996



GATES CHILI CENTRAL SCHOOL DISTRICT

Budget Calendar and Timeline

Mid-Feb.	Initial non-staffing budgets finalized
March 1	Tax levy limit calculation due
March 14	Budget Ambassadors
Mid-March	Estimated staffing budgets finalized
March 22	Broader BOE Budget Presentation
March 28	Budget Ambassadors
April 12	BOE Budget Adoption
May 3	Budget Hearing and Meet the Candidate Night
May 17	Annual Budget Vote and BOE Election



**Email us with any questions at
communications@gateschili.org**



GATES CHILI CENTRAL SCHOOL DISTRICT



Questions?

GATES CHILI CENTRAL SCHOOL DISTRICT

Thank You!



GATES CHILI CENTRAL SCHOOL DISTRICT